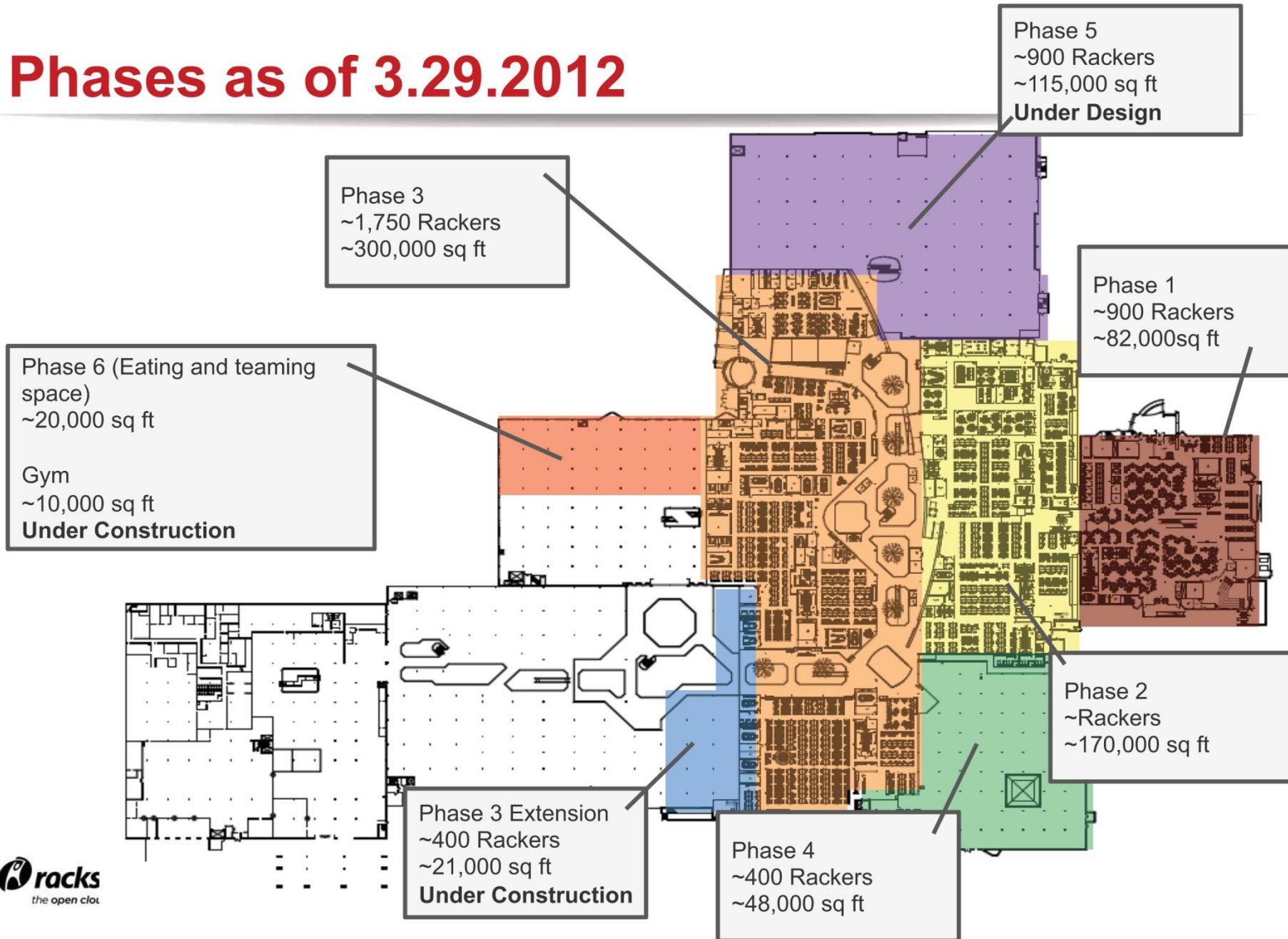


# **2013-2014 FY Budget Mayor's Summary of Past, Present and Future**

# Phases as of 3.29.2012



**Under this  
administration,  
Rackspace has  
completed or is in the  
construction phase of  
over 700,000 sq ft and  
more to come!**

# Rackspace permit revenues

Permit Date	Permit #	Cost of Permit
1/18/2008	RR770	\$100.00
1/22/2008	RR771	\$36,784.57
1/29/2008	E452	\$879.05
2/19/2008	P1100	\$585.00
2/19/2008	M839	\$6,530.00
3/27/2008	E465	\$60.00
3/27/2008	E466	\$30.00
4/24/2008	RF1417	\$15,120.00
5/12/2008	RR786	\$196,000.00
7/31/2008	P1178	\$1,160.00
7/31/2008	M908	\$16,310.00
7/31/2008	E484	\$2,550.95
9/12/2008	FS021	\$4,912.75
9/30/2008	E494	\$60.00
9/30/2008	E495	\$60.00
5/7/2009	E533	\$90.00
5/19/2009	RR879	\$0.00
6/25/2009	E543	\$60.00
9/23/2009	FS031	\$2,125.00
6/17/2010	CS209	\$109.00
3/1/2011	CS221	\$60.00
3/3/2011	M1268	\$25,030.00
3/3/2011	RR1055	\$17,250.00
3/11/2011	P1632	\$1,870.00
3/11/2011	E651	\$1,148.00
3/24/2011	E653	\$65.00

Permit Date	Permit #	Cost of Permit
3/24/2011	E653	\$65.00
3/29/2011	CS222	\$60.00
4/26/2011	FS040	\$1,608.00
6/21/2011	CS228	\$60.00
7/19/2011	E699	\$30.00
11/4/2011	CS232	\$218.00
2/16/2012	RR1771	\$30,867.00
2/21/2012	FS041	\$1,230.00
9/24/2012	M1488	\$2,200.00
10/2/2012	E 753	\$727.40
10/10/2012	P1892	\$65.00
10/12/2012	FS 052	\$50.00
10/16/2012	E 755	\$35.00
12/3/2012	M1508	\$2,200.00
12/12/2012	E767	\$441.70
12/17/2012	FS054	\$0.00
12/20/2012	FS055	\$939.00
2/11/2013	130211003	\$3,390.00
2/15/2013	130215007	\$81.00
2/19/2013	130219005	\$843.00
3/18/2013	130318002	\$231.00
5/21/2013	1304110001	\$11,838.00
6/3/2013	130531008	\$399.00
6/10/2013	130607001	\$447.00
6/10/2013	130607003	\$14,130.00
6/11/2013	130611001	\$217.95
		\$401,257.37

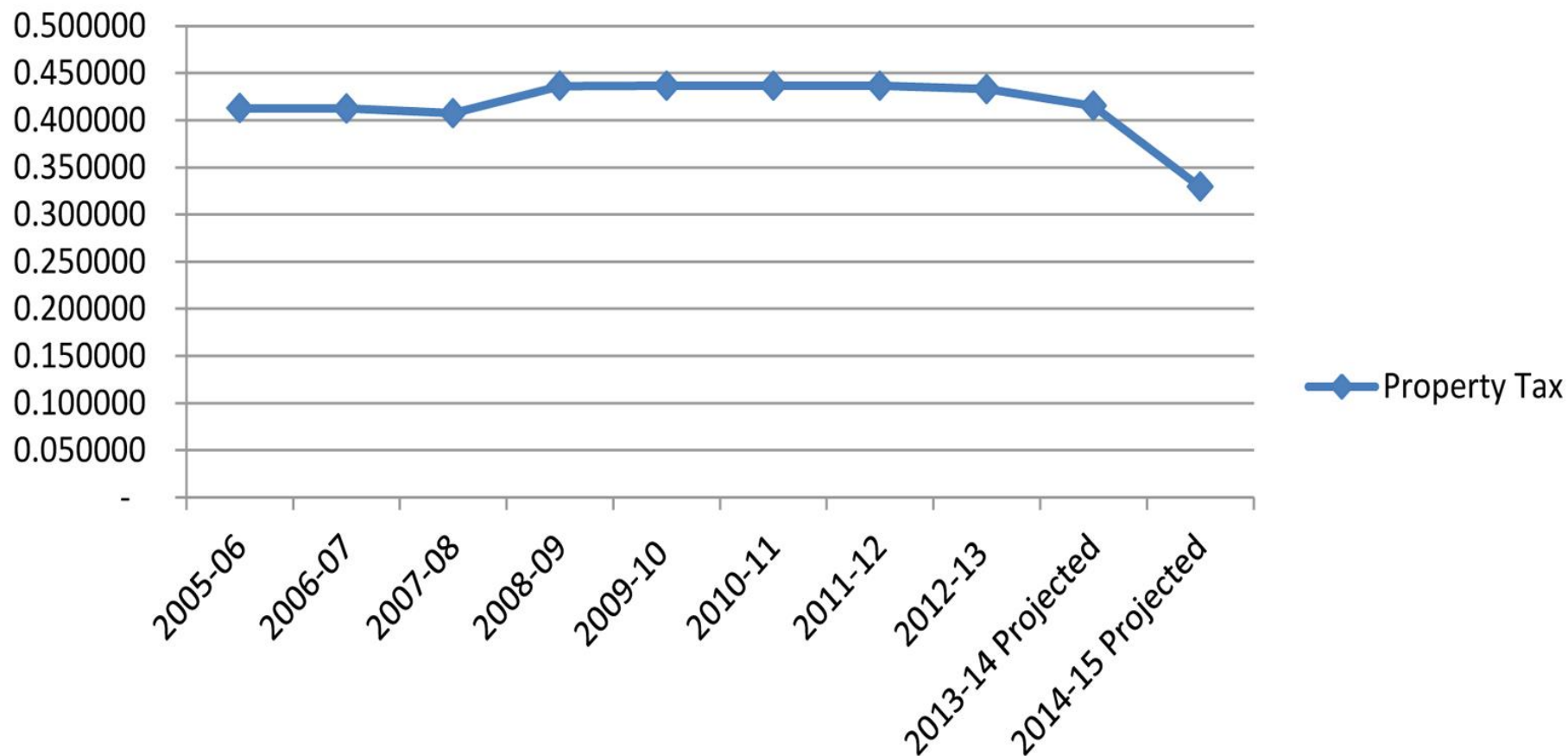
2005-06	0.412622
2006-07	0.412454
2007-08	0.407239
2008-09	0.436227
2009-10	0.436495
2010-11	0.436495
2011-12	0.436495
2012-13	0.432970
2013-14 Projected	0.415231
2014-15 Projected	0.329287

In 2004 tax rate was: 0.282975  
In 2005 tax rate was: 0.332654



**WINDCREST**  
TEXAS

## Property Tax Rate



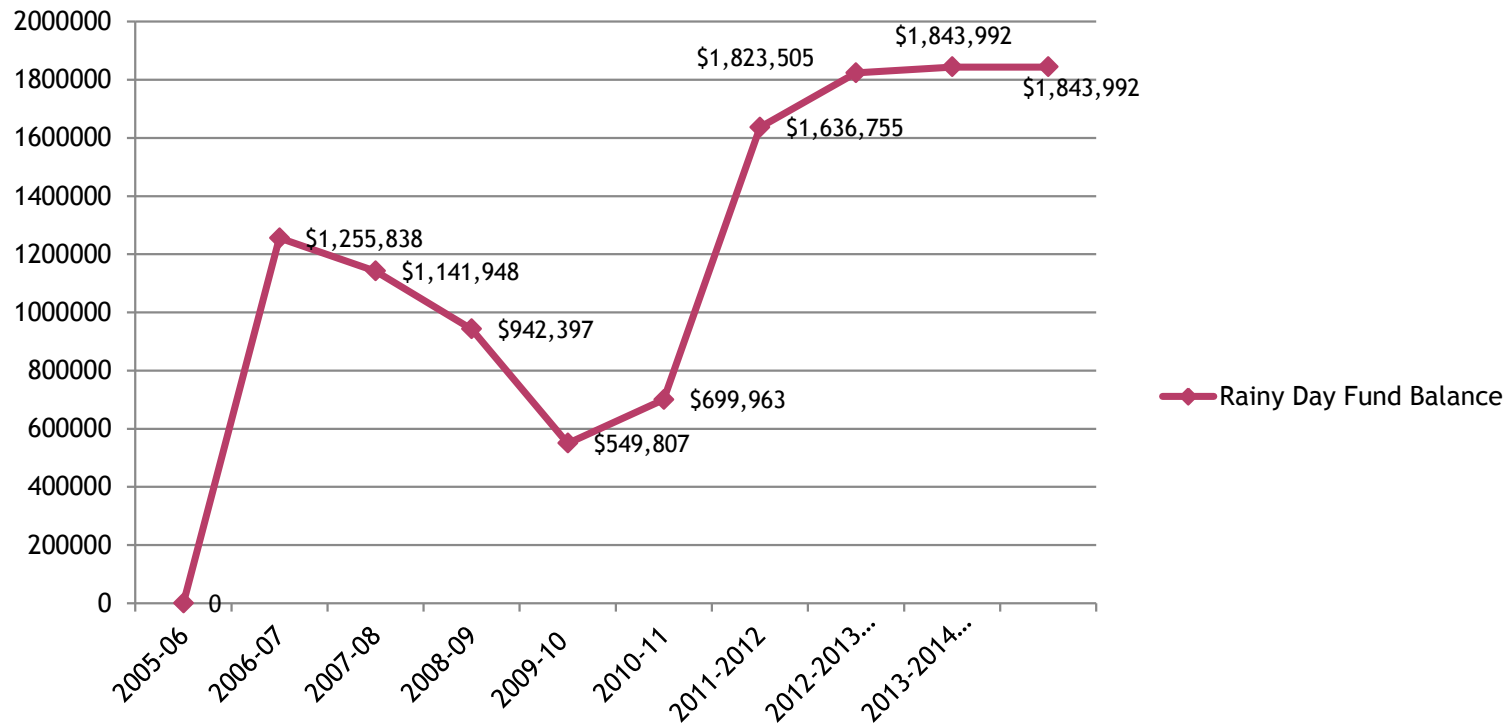


# WINDCREST TEXAS

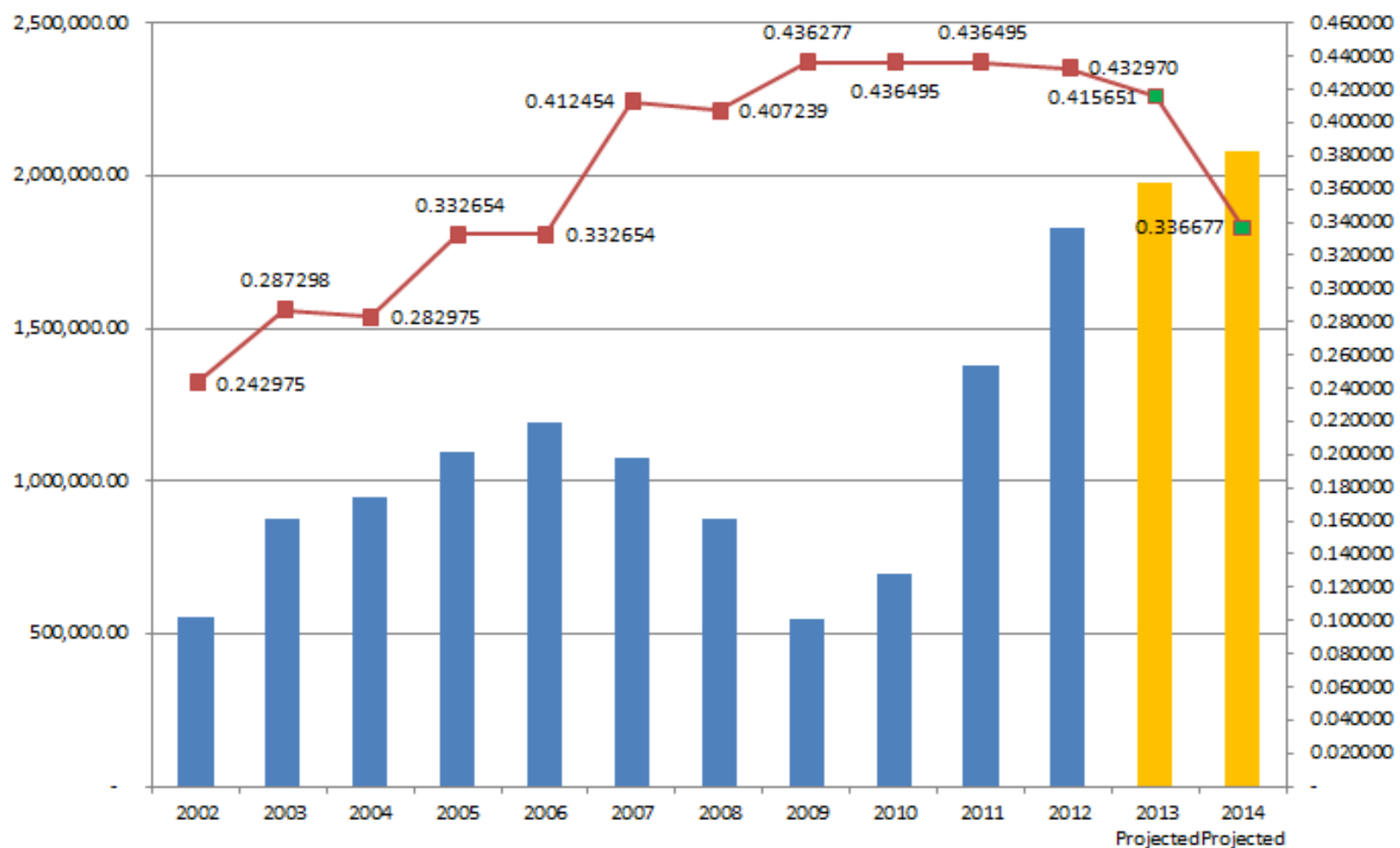
## Rainy Day Fund Balance

2005-06	\$1,255,838
2006-07	\$1,141,948
2007-08	\$942,397
2008-09	\$549,807
2009-10	\$699,963
2010-11	\$1,636,755
2011-2012	\$1,823,505
2012-2013 Projected	\$1,843,992
2013-2014 Proposed	\$1,843,992

## Rainy Day Fund Balance



# Rainy day fund & property taxes

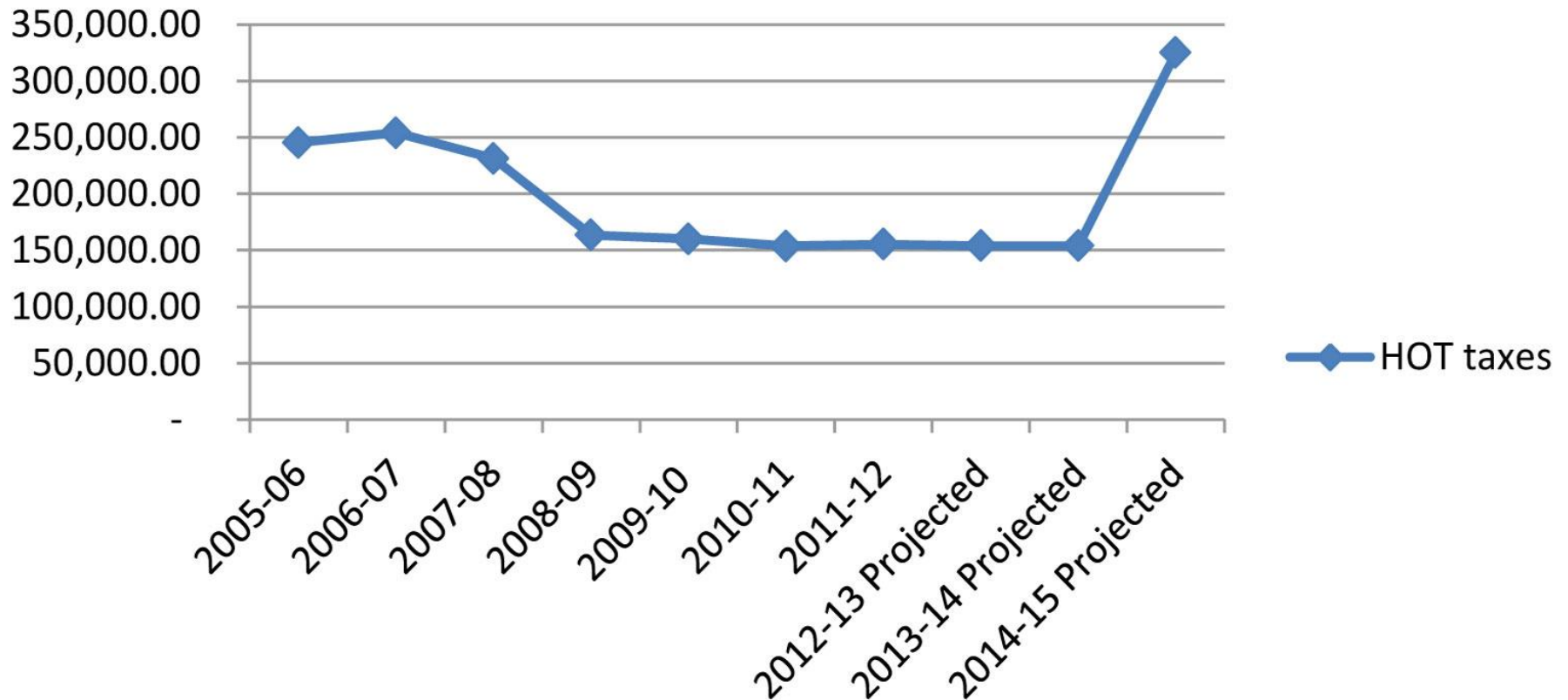


# HOT taxes

2005-06	245,331.98
2006-07	254,034.03
2007-08	231,236.64
2008-09	163,442.04
2009-10	159,969.78
2010-11	153,689.95
2011-12	155,313.35
2012-13 Projected	153,939.00
2013-14 Projected	153,989.00
2014-15 Projected	325,000.00



## HOT taxes (Hotel & Motel Tax)

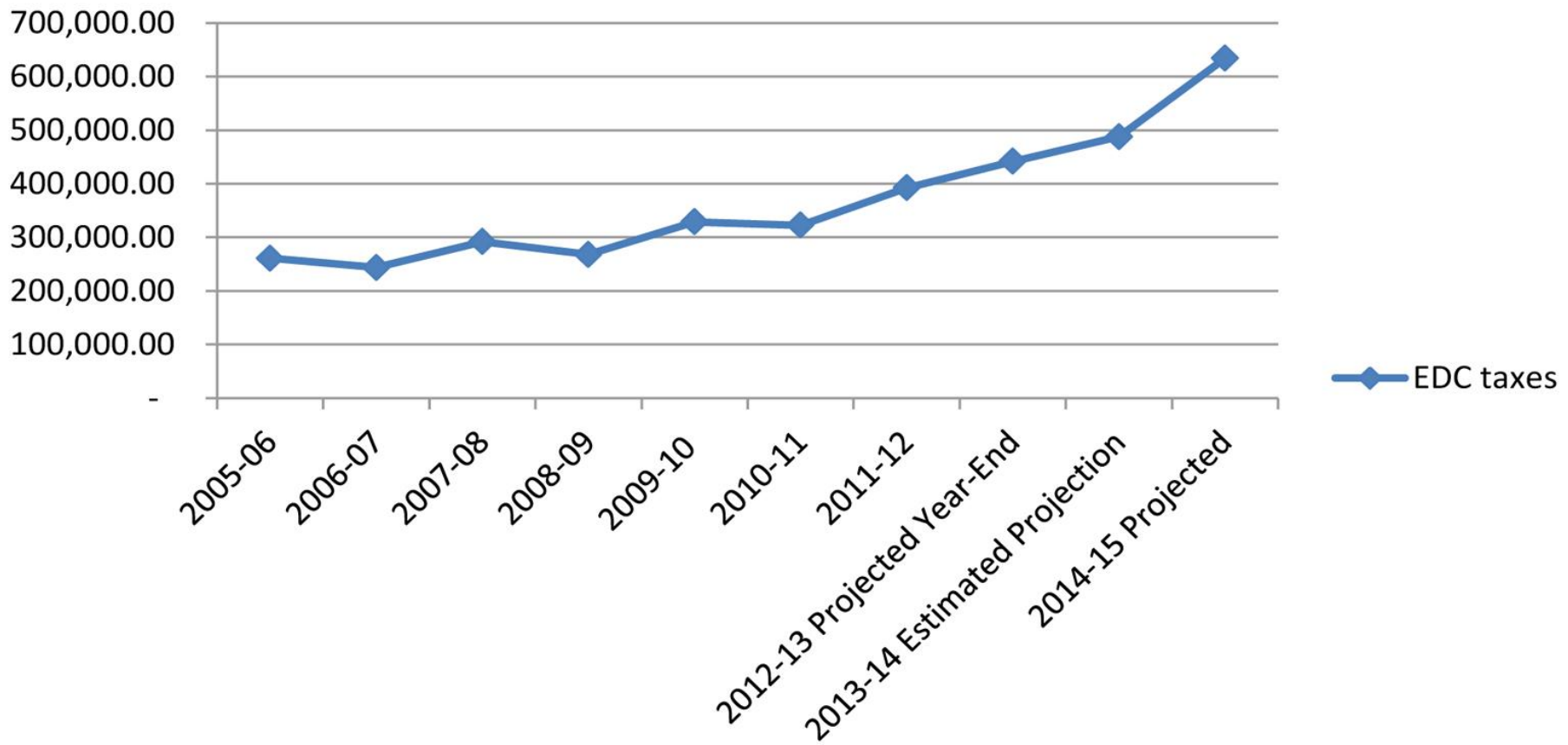




<b>2005-06</b>	<b>EDC taxes</b>
	<b>261,039.05</b>
<b>2006-07</b>	<b>243,684.50</b>
<b>2007-08</b>	<b>292,001.90</b>
<b>2008-09</b>	<b>268,103.84</b>
<b>2009-10</b>	<b>329,005.64</b>
<b>2010-11</b>	<b>322,536.91</b>
<b>2011-12</b>	<b>392,241.50</b>
<b>2012-13 Projected Year-End</b>	<b>441,722.00</b>
<b>2013-14 Estimated Projection</b>	<b>487,618.00</b>
<b>2014-15 Projected</b>	<b>633,903.40</b>



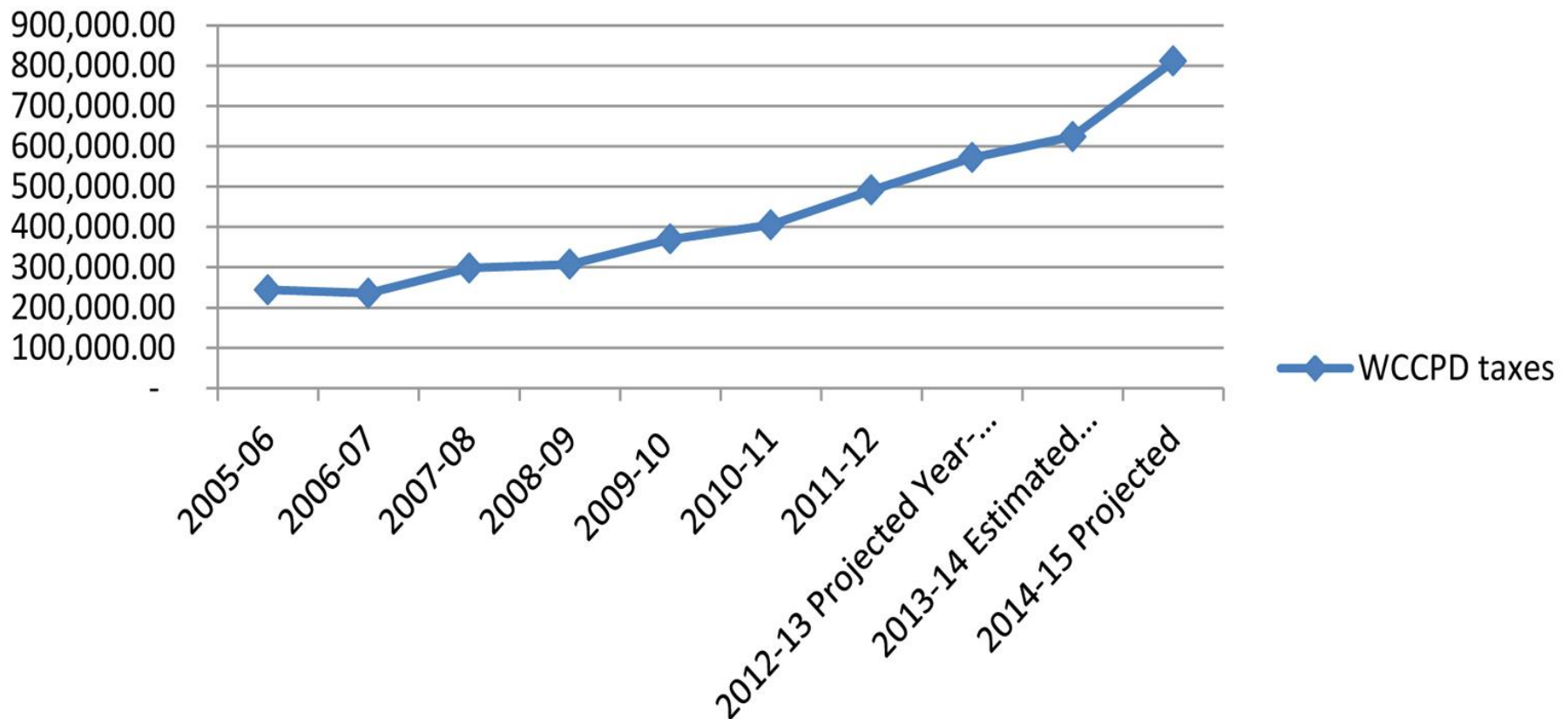
## Economic Dev. Corp. Taxes



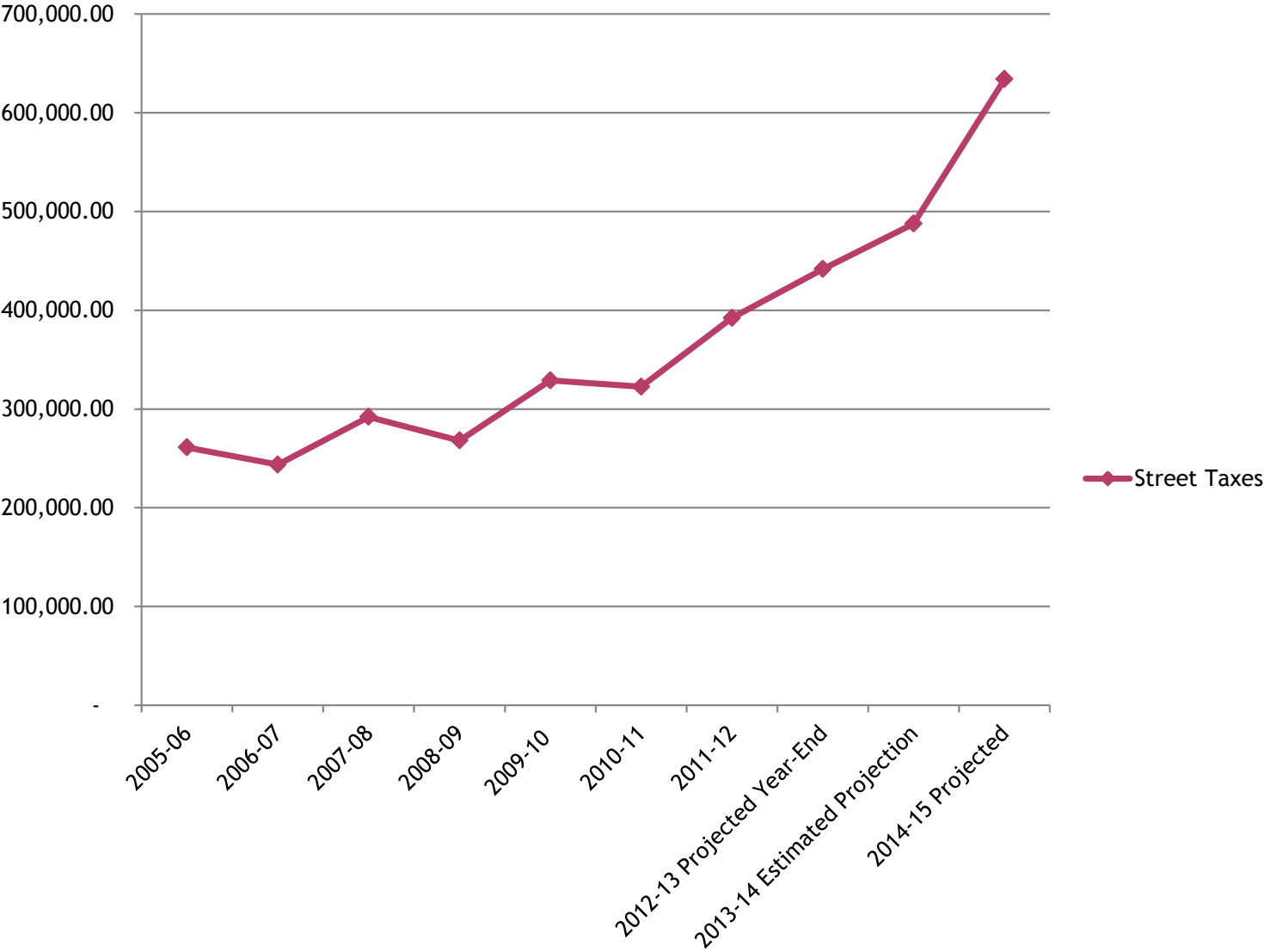
	WCCPD taxes
2005-06	243,490.85
2006-07	235,093.10
2007-08	298,048.42
2008-09	307,136.10
2009-10	369,184.82
2010-11	404,788.76
2011-12	490,866.56
2012-13 Projected Year-End	571,359.00
2013-14 Estimated Projection	623,548.00
2014-15 Projected	810,612.40



## WCCPD taxes



# Street Taxes



# City Sales Tax (Calendar Year)

# Net Annexed Area to Windcrest

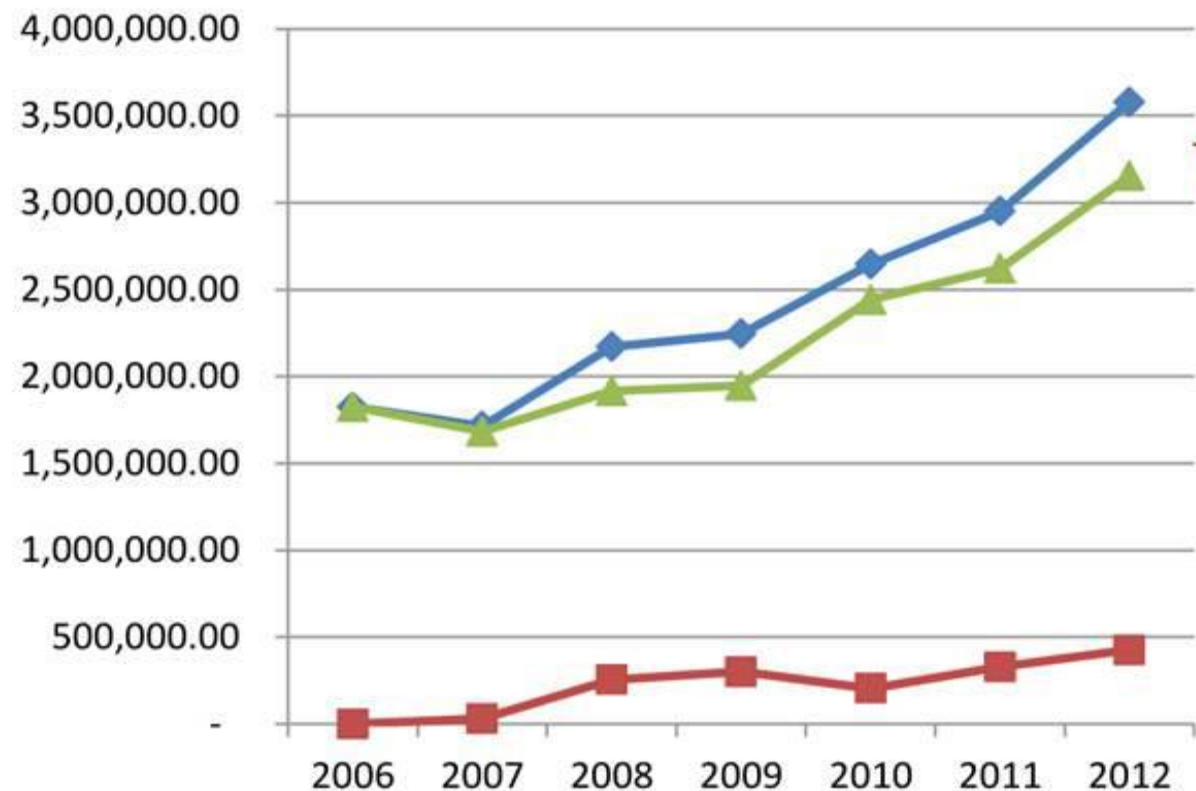
# Windcrest Proper

2006	1,824,525.00	-	1,824,525.00
2007	1,713,344.02	30,173.97	1,683,170.05
2008	2,170,380.08	254,679.57	1,915,700.52
2009	2,245,845.77	300,116.96	1,945,728.82
2010	2,645,189.44	205,019.61	2,440,169.84
2011	2,949,782.48	328,242.39	2,621,540.09
2012	3,578,681.32	425,486.14	3,153,195.19



# WINDCREST TEXAS

- City Sales Tax (Calendar Year)
- Net Annexed Area to Windcrest
- Windcrest Proper



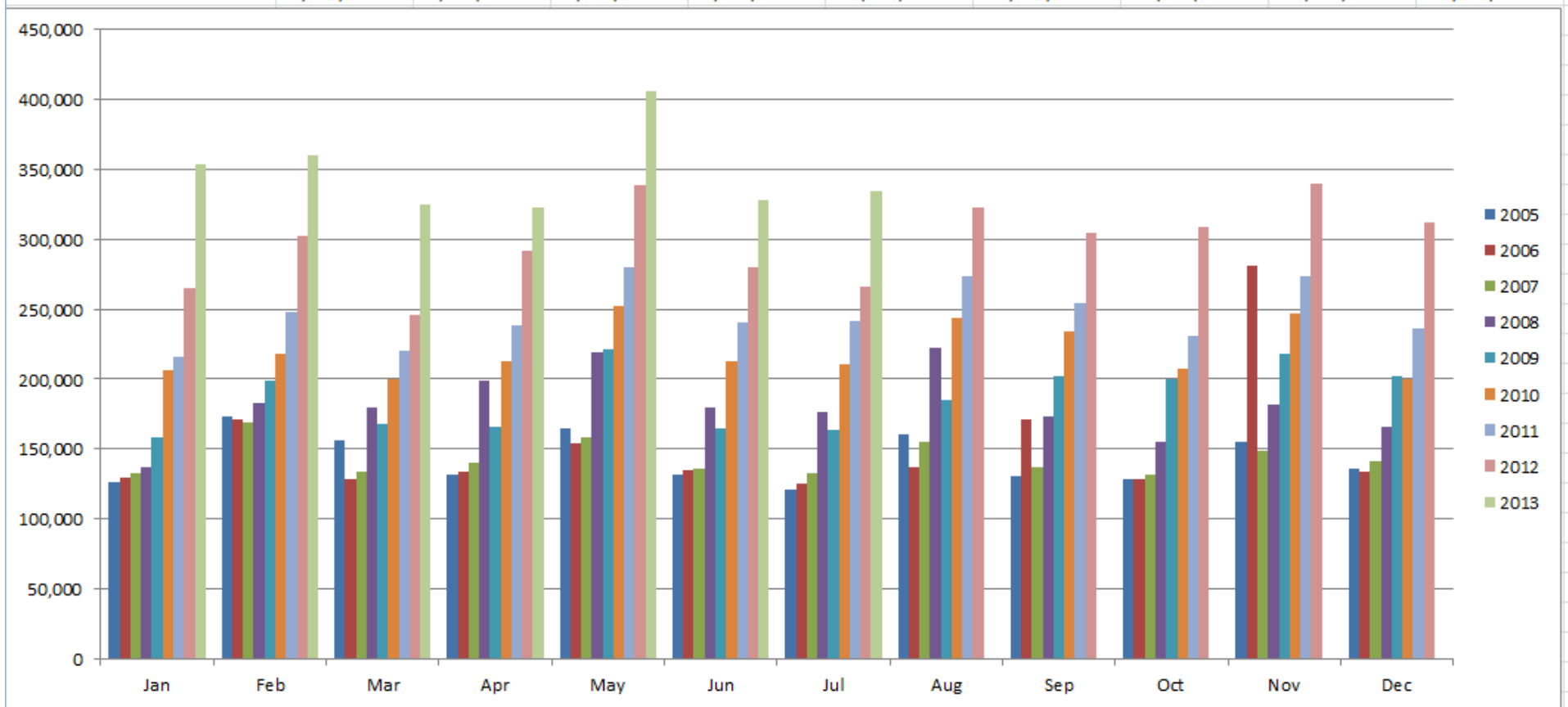
## Summary of Sales Tax by City

### 2005 - 2012

	2005	2006	2007	2008	2009	2010	2011	2012
Alamo Heights	743,548.17	745,588.92	810,429.23	791,758.82	838,854.51	921,735.28	960,582.89	1,058,770.20
Balcones Heights	1,168,608.88	1,284,613.36	1,315,870.88	1,288,256.57	1,163,800.93	1,190,237.34	1,233,405.53	1,410,652.74
Castle Hills	879,318.83	1,144,070.39	932,031.46	1,005,693.32	994,009.26	961,058.28	1,079,857.63	1,128,896.08
China Gove	85,148.31	75,507.72	93,054.50	96,624.85	75,743.75	78,986.70	86,560.43	109,400.16
Converse	1,050,528.85	1,130,988.01	1,435,618.94	2,233,986.00	2,177,397.67	2,343,686.15	2,287,670.12	2,599,037.30
Elmendorf	40,537.89	37,194.29	40,927.18	53,198.26	40,289.69	43,329.44	54,941.50	73,794.32
Fair Oaks Ranch	-	-	-	10,892.62	277,225.86	265,362.37	305,301.81	323,354.48
Grey Forest	29,461.57	24,975.67	23,723.91	22,519.00	20,751.71	22,762.22	24,653.92	25,134.90
Helotes	564,319.59	706,251.29	872,667.48	730,148.36	747,176.81	863,357.00	955,762.70	1,052,131.12
Hill Country Village	1,171,409.33	1,253,778.67	1,309,453.75	1,217,290.04	1,042,917.85	996,710.67	1,048,393.15	1,015,078.78
Hollywood Park	685,715.93	720,573.52	764,616.34	860,605.63	772,765.70	786,598.09	790,935.90	822,071.24
Kirby	201,709.11	204,349.43	209,924.46	215,296.37	202,984.81	229,350.11	231,435.82	238,992.00
Leon Valley	1,659,996.58	1,575,509.27	1,661,307.53	1,840,217.29	2,049,472.89	2,322,295.89	2,364,760.50	2,456,348.45
Live Oak	4,949,832.90	5,102,860.85	5,510,296.93	5,482,594.69	5,460,406.56	5,684,738.40	5,916,739.59	6,364,735.92
Olmos Park	390,831.87	406,128.58	429,296.56	495,261.87	521,393.07	535,224.96	572,124.15	721,962.03
Saint Hedwig	48,617.38	52,392.64	52,298.19	55,047.09	57,353.06	58,229.54	53,892.35	53,934.43
San Antonio	161,951,337.23	195,966,662.26	209,599,572.66	215,808,945.20	202,966,327.47	208,322,620.88	220,171,017.40	244,094,371.26
Selma	2,151,674.28	2,868,137.88	3,337,780.52	3,921,111.80	3,844,824.77	4,062,815.38	4,368,882.61	4,472,520.99
Shavano Park	45,462.26	104,045.58	123,089.48	157,890.74	156,647.30	189,243.87	337,827.06	745,313.32
Somerset	148,499.58	168,924.40	174,809.74	209,297.04	202,673.13	191,680.35	201,492.39	244,813.50
Terrell Hills	105,096.24	125,665.52	154,889.35	161,844.90	157,776.70	206,315.85	201,080.59	249,251.76
Universal City	2,254,126.06	2,436,632.03	2,656,563.95	2,646,476.27	2,523,917.34	2,651,707.53	2,703,285.82	2,931,473.85
Von Ormy	-	-	-	-	10,796.20	154,793.27	187,172.52	259,457.51
Windcrest	1,714,544.45	1,824,525.00	1,713,344.02	2,170,380.08	2,245,845.77	2,645,189.44	2,949,782.48	3,578,681.32
<b>Total Bexar County</b>	<b>182,040,325.29</b>	<b>217,959,375.28</b>	<b>233,221,567.06</b>	<b>241,475,336.81</b>	<b>228,551,352.81</b>	<b>235,728,029.01</b>	<b>249,087,558.86</b>	<b>276,030,177.66</b>

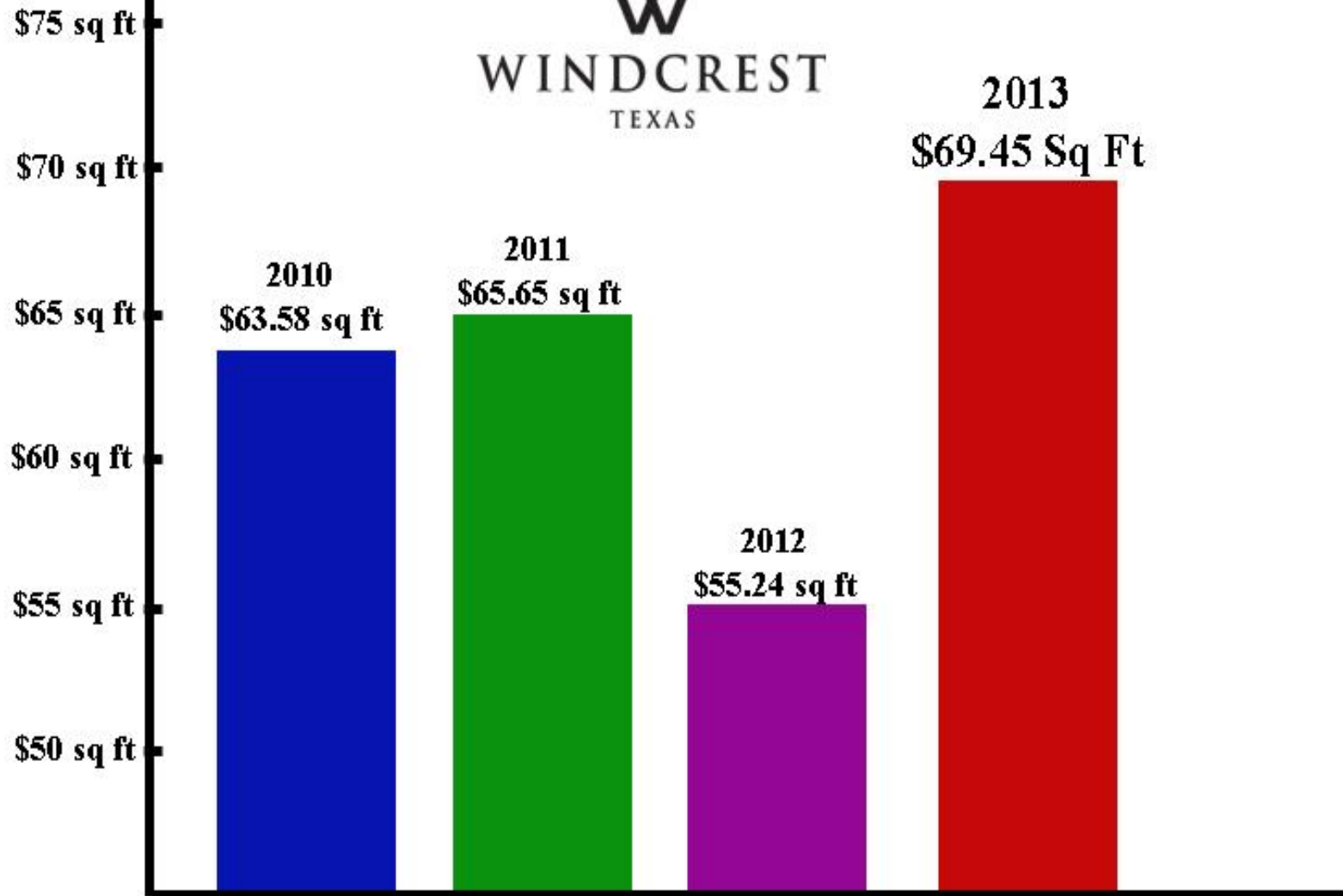


City Sales Tax									
Months	2005	2006	2007	2008	2009	2010	2011	2012	2013
Jan	126,576.45	129,577.84	132,068.44	136,760.54	158,335.61	206,181.54	215,421.97	265,350.46	353,269.80
Feb	173,010.69	171,429.10	168,525.27	183,115.38	198,722.09	218,525.65	247,954.42	301,887.79	359,661.22
Mar	156,401.29	128,101.25	133,985.49	179,532.22	167,561.15	200,358.14	219,960.89	245,900.46	324,913.09
Apr	131,467.53	133,106.37	139,544.50	199,066.62	165,220.11	213,006.68	237,941.40	292,099.40	322,619.79
May	164,528.46	153,849.66	157,834.91	218,688.28	221,181.64	252,063.14	279,582.37	339,171.21	405,698.54
Jun	131,624.73	134,488.84	135,470.18	179,438.38	164,301.02	212,706.86	240,345.64	279,472.64	327,983.90
Jul	120,557.49	124,581.44	132,798.55	176,380.43	163,470.23	210,632.42	241,445.19	266,315.70	334,887.10
Aug	160,305.80	136,327.08	155,188.58	222,369.68	185,176.82	243,949.88	273,496.49	323,112.74	
Sep	130,796.83	171,054.77	136,595.75	172,652.67	202,161.51	233,722.60	254,487.38	304,915.88	
Oct	128,425.56	127,893.66	131,360.27	154,570.93	199,495.21	206,909.50	230,386.25	308,552.62	
Nov	154,620.08	280,633.80	148,938.44	181,895.13	217,977.13	247,011.89	273,117.72	339,377.14	
Dec	136,229.54	133,481.19	141,033.64	165,909.82	202,243.25	200,121.14	235,642.76	312,525.28	
	1,714,544.45	1,824,525.00	1,713,344.02	2,170,380.08	2,245,845.77	2,645,189.44	2,949,782.48	3,578,681.32	2,429,033.44



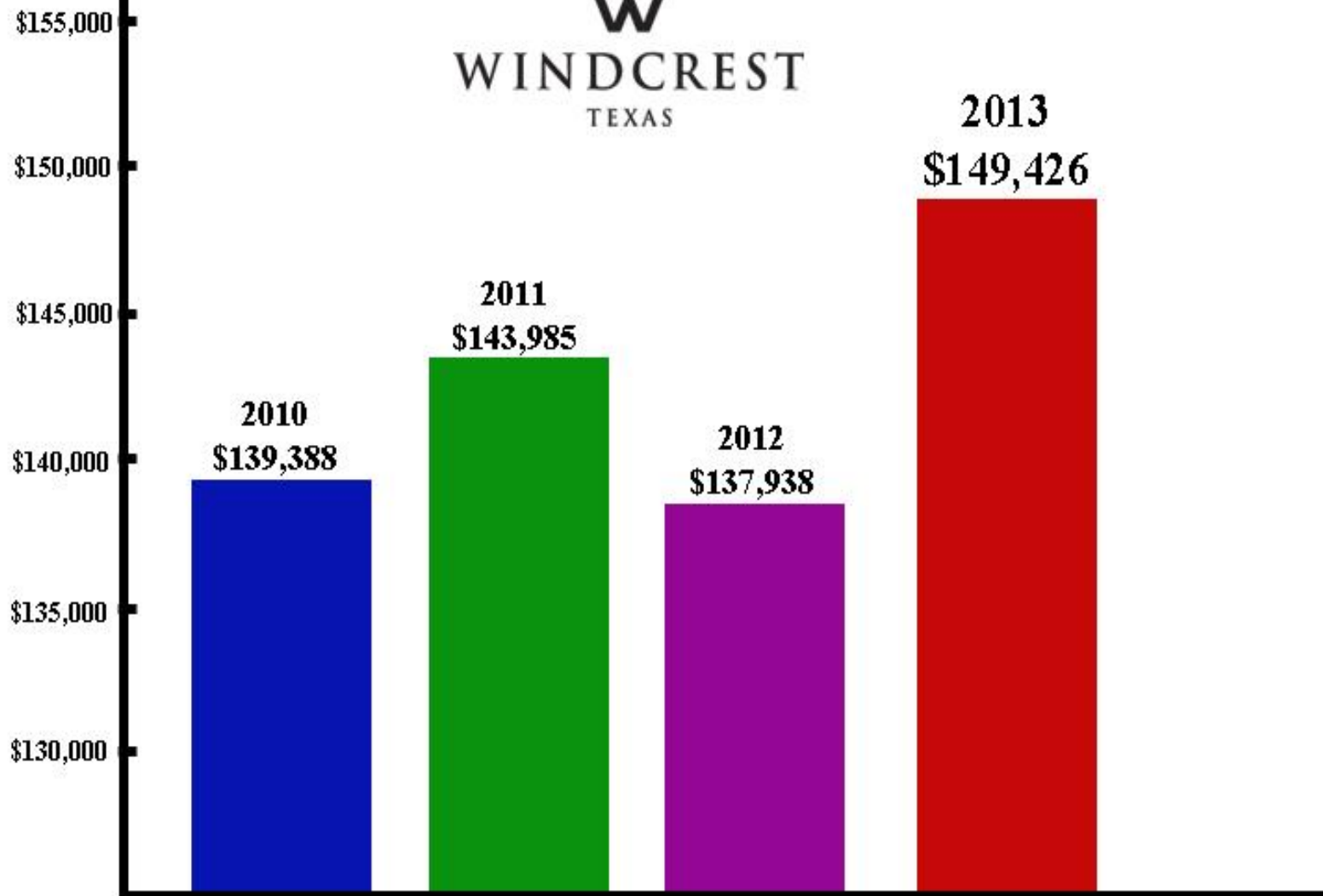


**MEDIAN SALES PRICE FOR HOMES**

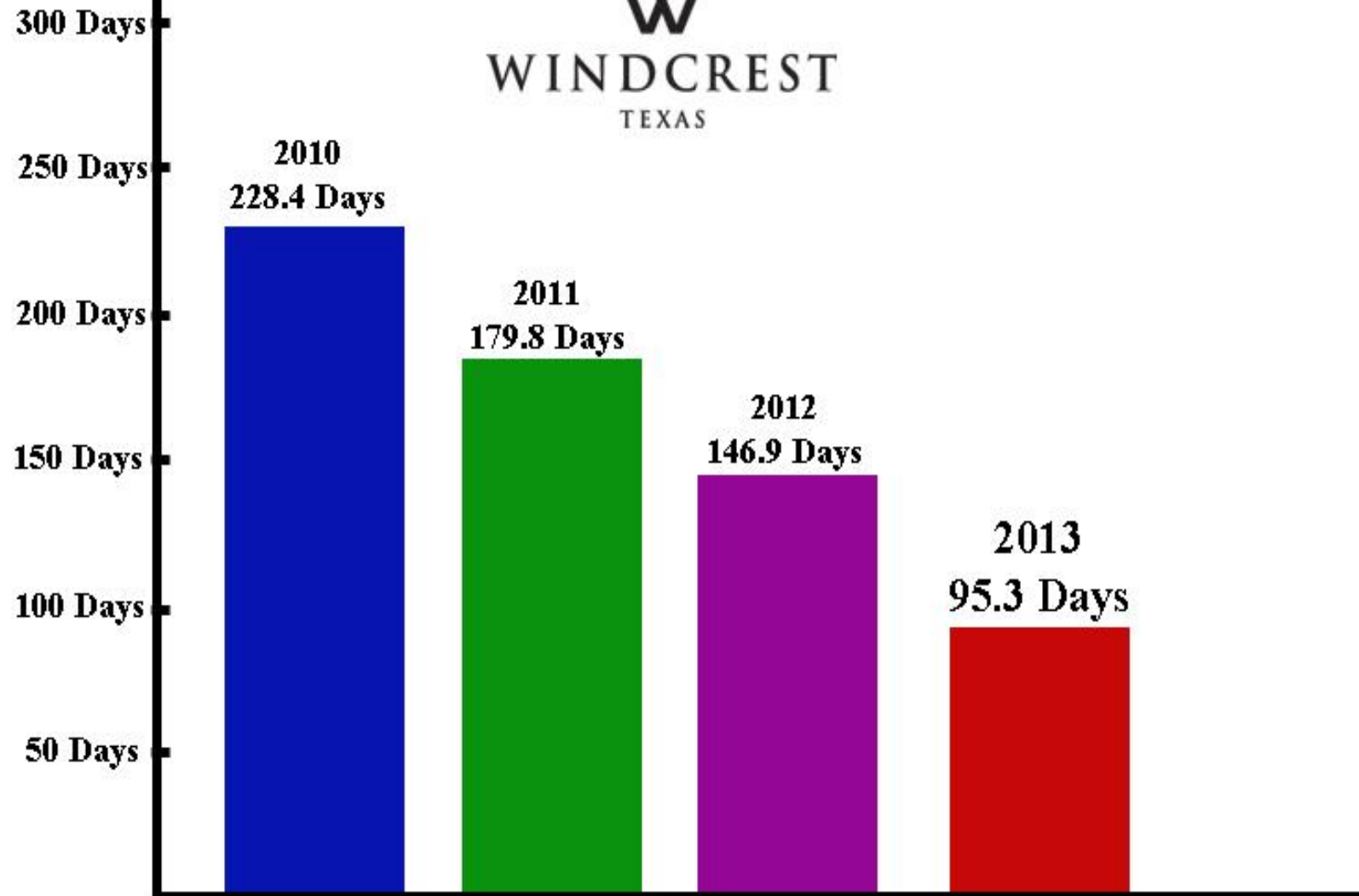


WINDCREST AVERAGE PRICE PER SQ FT



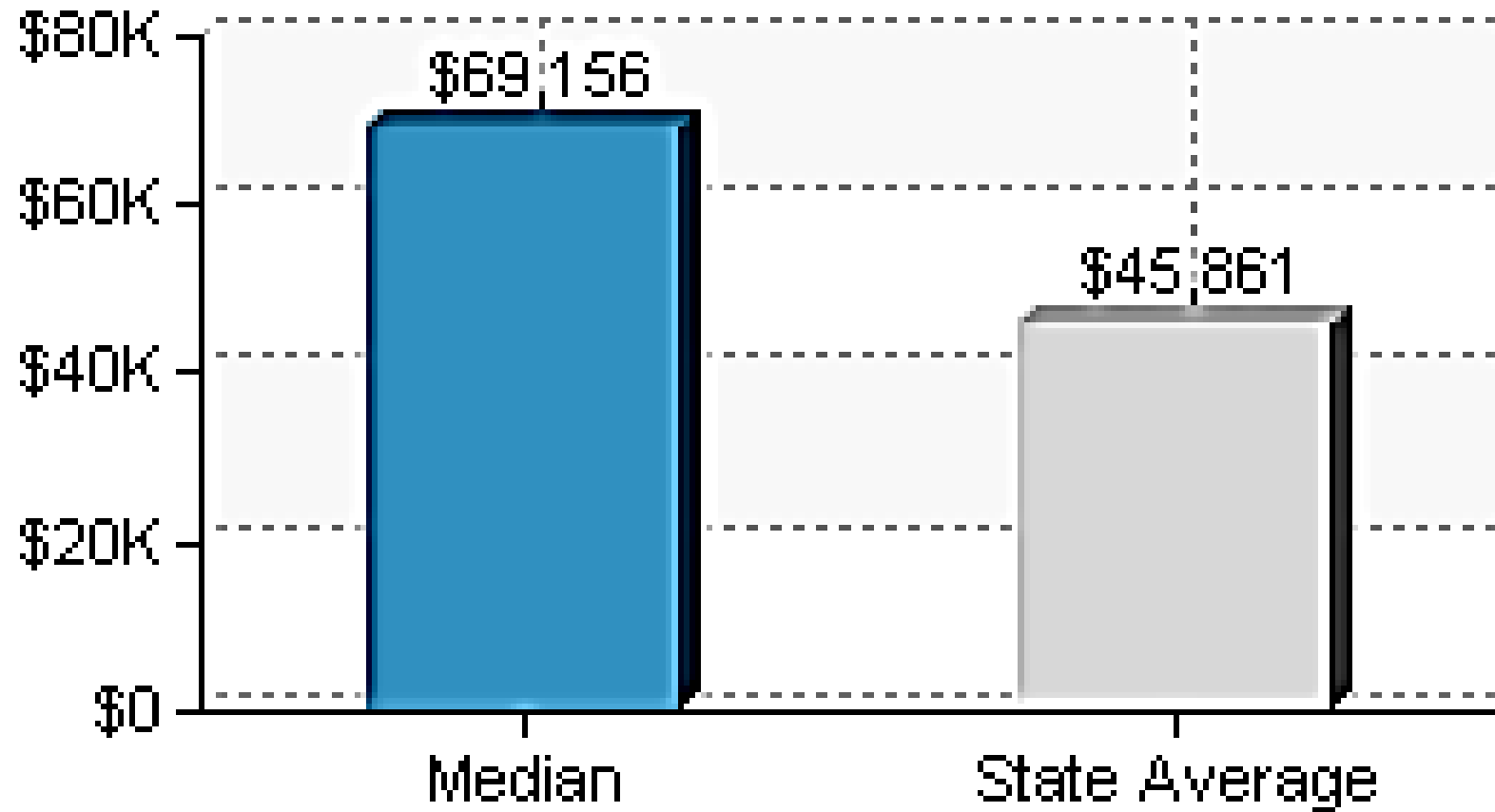


WINDCREST AVERAGE HOME SALES PRICE



WINDCREST AVERAGE DAYS ON MARKET

# Family Income



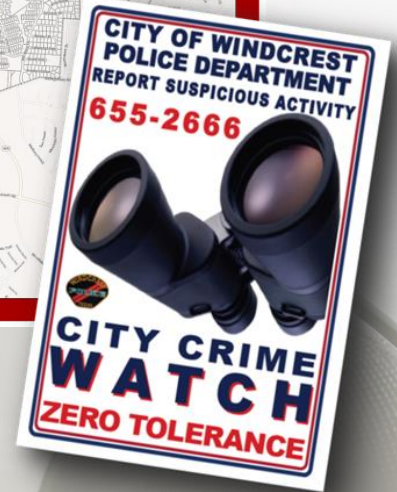
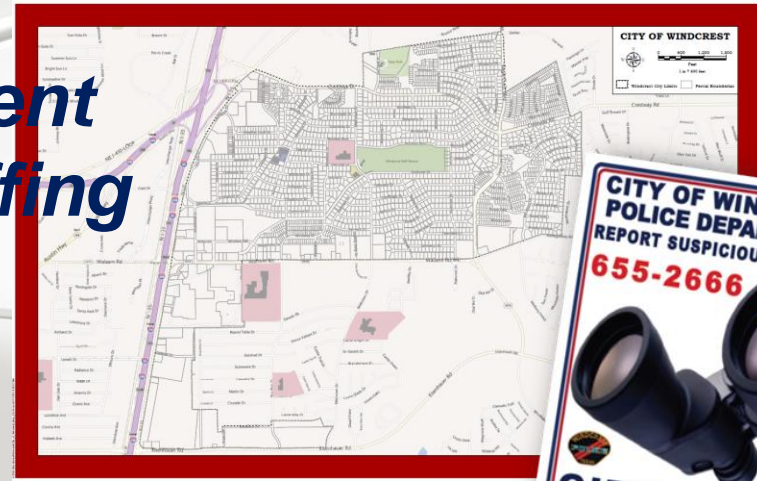
# QUALITY OF LIFE

- Held Flag Party for residents to vote on Official Windcrest flag to form solidarity
- Made sure Windcrest Swimming Pool received necessary updates
- Maintained Post Office
- Re-landscaped civic center & improved inside of Civic Center
- Repaired ball field
  - Extra funding for Little League
- Covered playground
- Overall maintained of parks
- Re-landscaped several entrances
- 300,000 dollars invested in Takas Park pond
- Landscape City Hall and repaired inside
- Invested over \$100,000 upgrading computers

- ⦿ Made customer service number one priority
  - Human answers phone each call
  - Cross trained in the office
- ⦿ Improved the newsletter by taking it from a black and white publication to a 20+ page, full color publication
- ⦿ Maintained and kept alley trash pick-up for citizens
- ⦿ Raised over \$20,000 for Windcrest Little League
- ⦿ Plan to build soccer field using donated funds

- ⦿ Signed new 5 year deal with Water District (BCWID #10) to keep them at city hall.
- ⦿ Created Marketing/Events/Public Affairs position which aided in:
  - Maintaining a positive representation of Windcrest in the media
  - Attempts to have one free community event per month, (ex. Kids Valentine's Day, Larger July 4th and Light-Up celebration)
  - Maintains innovative newsletter
  - Design and maintain GoWindcrest.com
  - Keep up with the City's social media networks

# ***Windcrest Police Department City Demographics & Staffing***



***Population – 5,493***

***Square Miles – 2.3***

***Police Officers – 26***

***Total Police Officers per square mile – 10.4***

***Police Officers per Capita – 4.7 per 1000 population***

***(National Standard is 2.3 per 1000 population)***

***Average Police Response Time – 1 Minute 47 Seconds***



# ***Windcrest Police Department 2012-2013 Public Safety Enhancements***

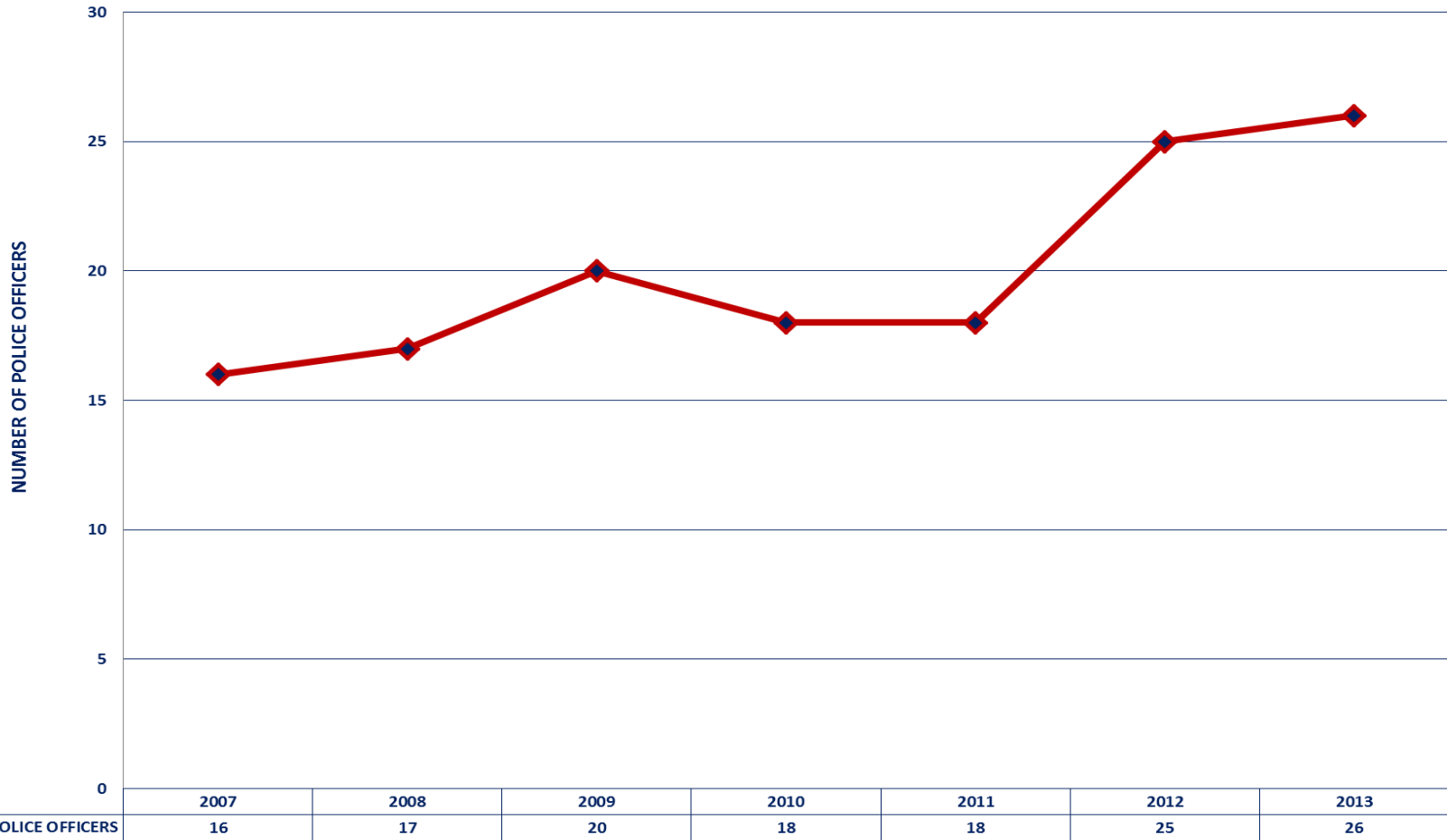
- ***New City Crime Watch Program***
- ***Equipment, Fleet Replacements and Enhancements – Funded Completely through the Windcrest Crime Control & Prevention District (WCCPD)***
  - ***8 New Chevrolet Tahoe Police Vehicles***
  - ***Upgrade of 25 Tasers***
  - ***Upgrade of Laptops for Police Vehicles***
  - ***Implementation of COPsync***
  - ***Implementation of Vidtac (In-Car Video)***
  - ***SWAT Equipment and Staffing Enhancements***
- ***Increased Officer Staffing - 6 Additional Police Officers***
- ***City Wide National Night Out Event***
- ***Expansion of Citizens' Patrol***





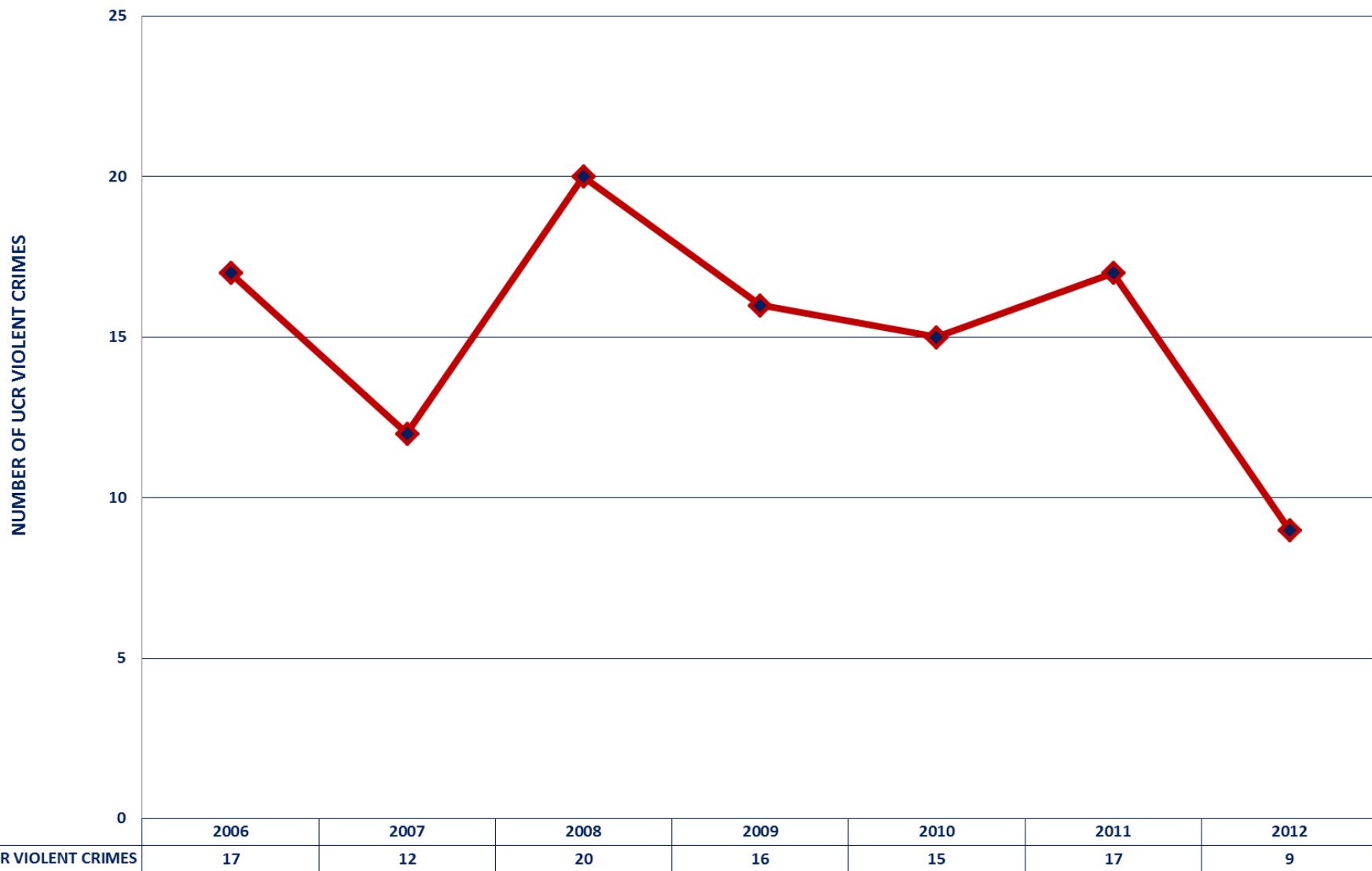
***Increase in Police Officer Staffing  
Targeting Crime, Proactive Crime Prevention Initiatives  
and Increased Response to Calls for Service***

**WINDCREST POLICE DEPARTMENT SWORN STAFFING  
POLICE OFFICER POSITIONS 2006 - 2013**

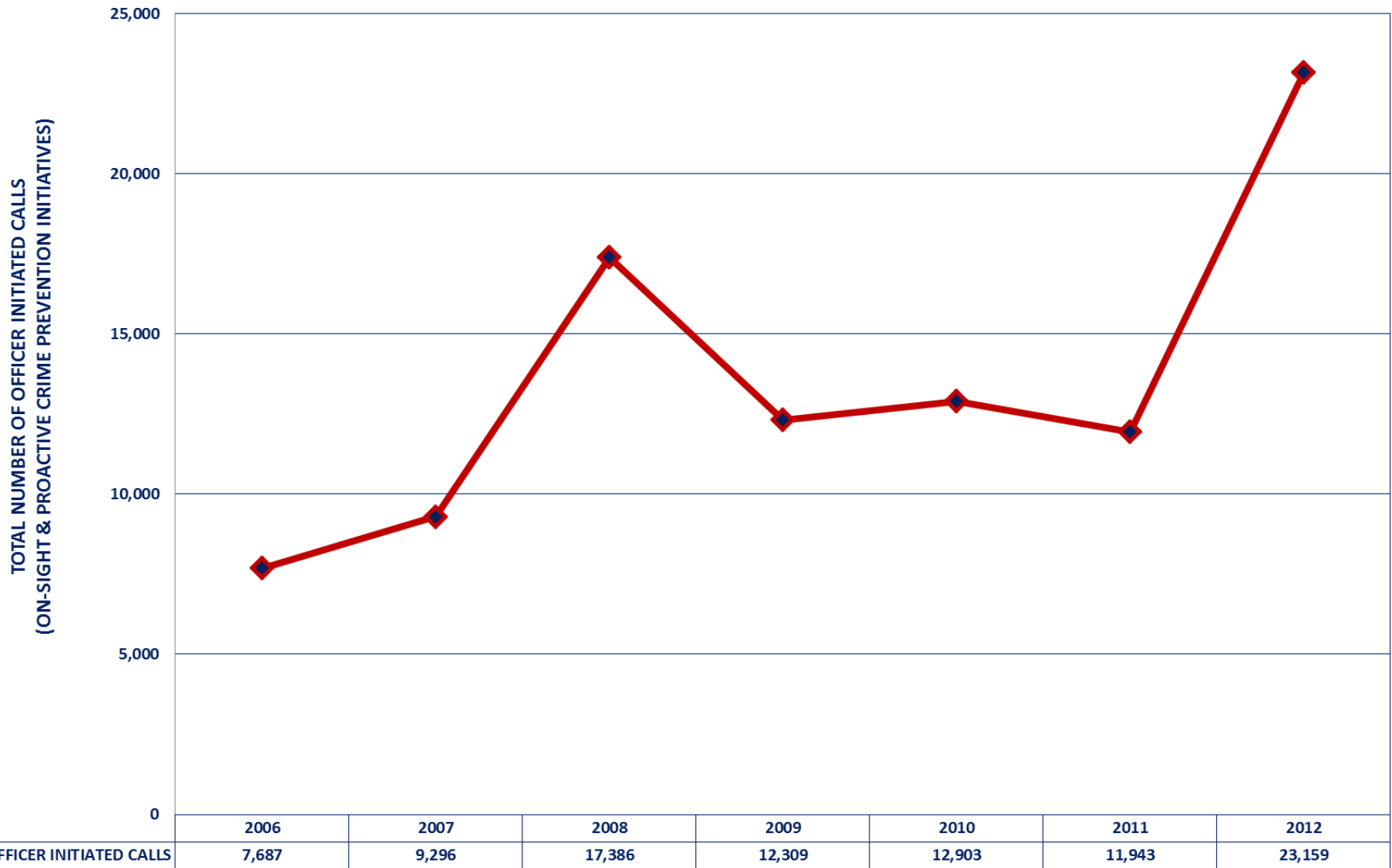


***4.7 Officers per 1000 Population***

# UCR VIOLENT CRIMES 2006 - 2012 (HOMICIDE-RAPE-ROBBERY-AGGRAVATED ASSAULT)

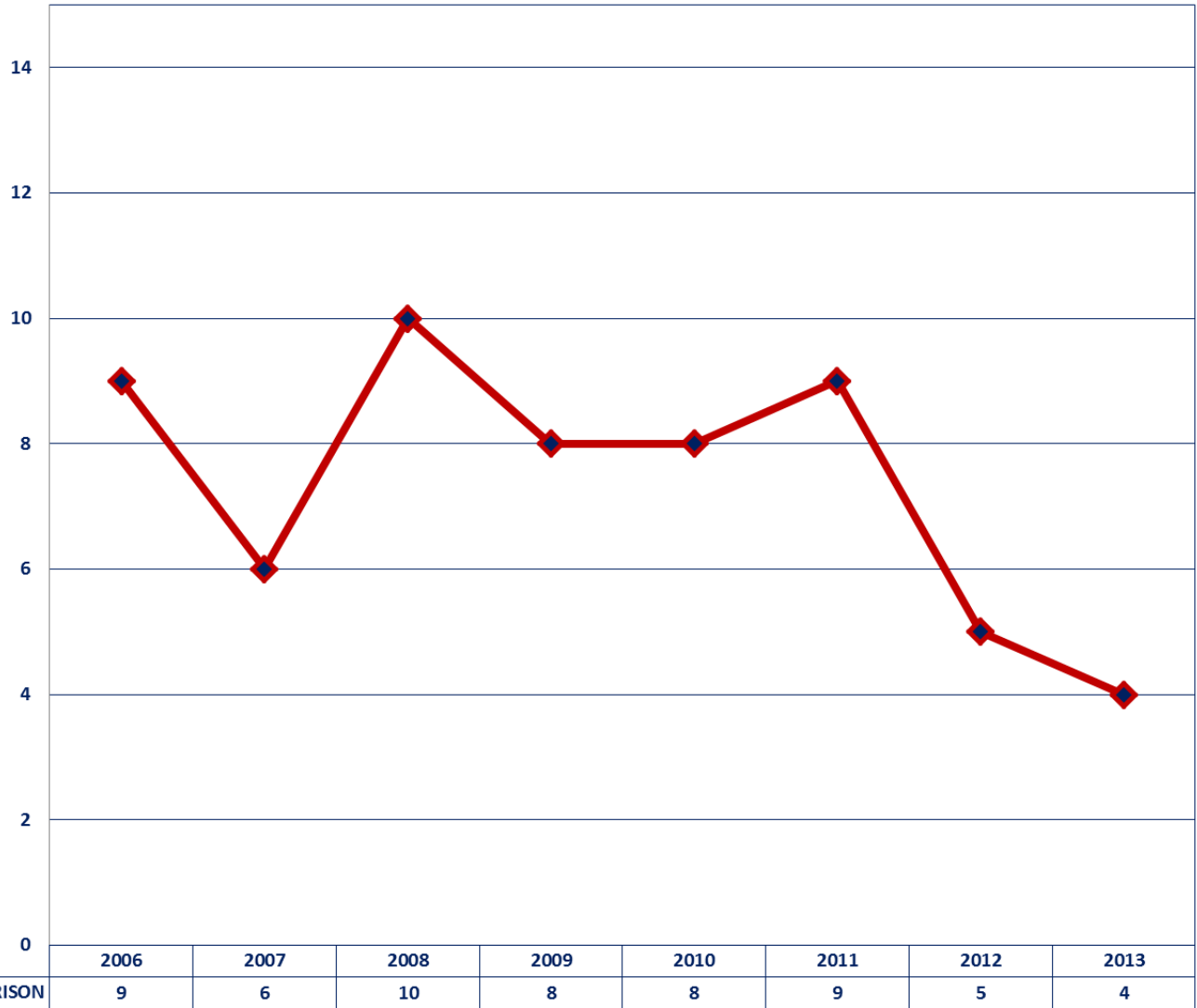


## OFFICER INITIATED CALLS (ON-SIGHT & PROACTIVE CRIME PREVENTION INITIATIVES)



## UCR VIOLENT CRIMES 2006-2013 6-MONTH AVERAGE COMPARISON (JANUARY - JUNE)

UCR VIOLENT CRIMES  
2006-2013 6-MONTH AVERAGE COMPARISON  
(JANUARY - JUNE)



UCR VIOLENT CRIMES 2012-2013 AVERAGE COMPARISON

# Courts and warrant slides

- Hired full time Warrant Officer, Troy Fackelman
  - Sole purpose is to arrest people with outstanding warrants
- Raised over \$400,000 in last 2 years alone
- Warrant Round-Ups 4 times a year
- Stream lined judicial process to reduce overtime cost

# Warrant statistics

	Money Collected	People Affected
2010 - 2011	\$169,511.96	527
2011 – 2012	\$195,248.30	537
2012 – July 2013	\$232,000.00	1464

Began arresting in April 2011

# Permits

- FY 2008/2009 \$130,894.41
- FY 2009/2010 \$165,844.60
- FY 2010/2011 \$148,237.00
- FY 2011/2012 \$109,232.70
- FY 2012/2013 \$134,506 to June 2013

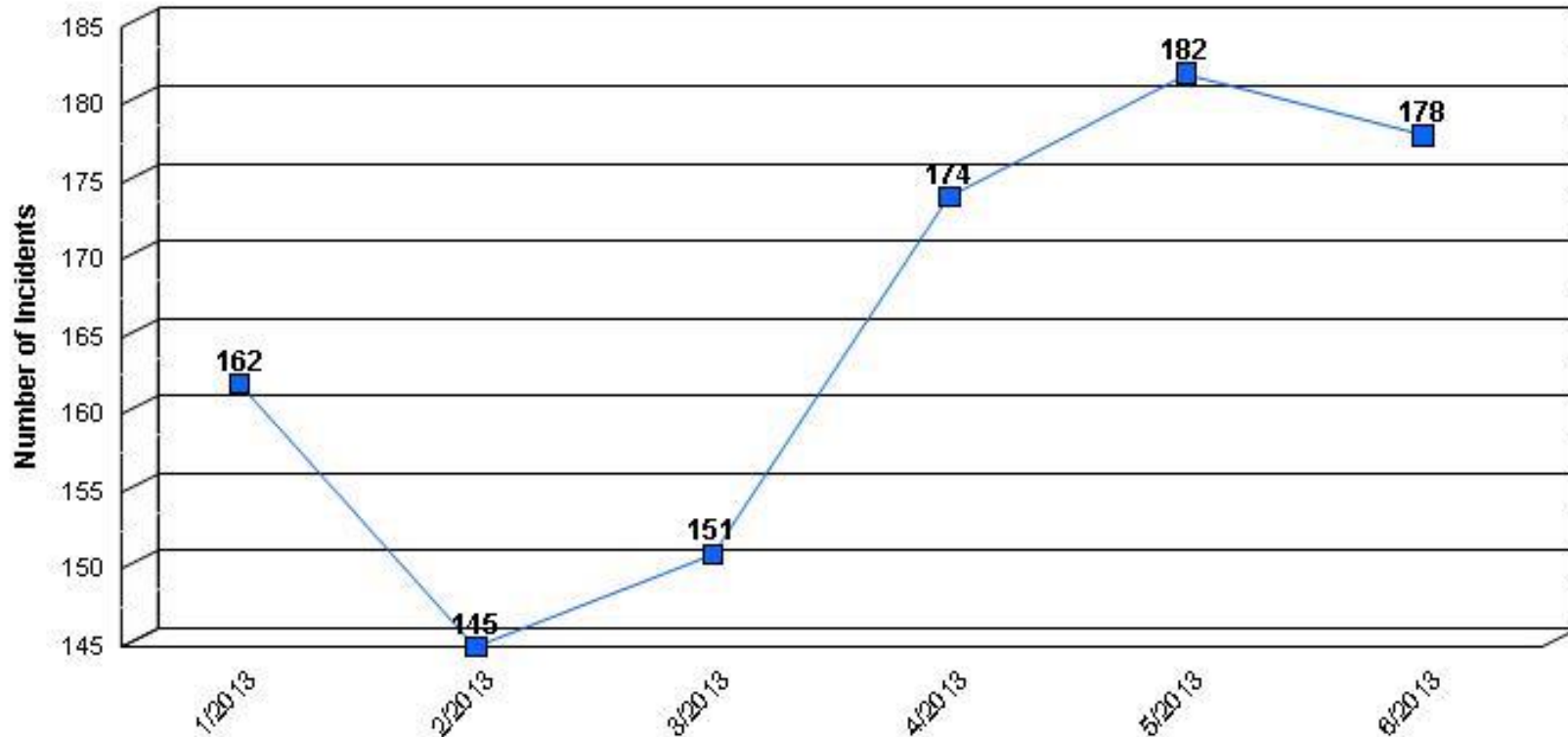


Windcrest Volunteer Fire Department!  
Established in 1970



Professional Volunteers....Setting the Standard

- Did you know...?**



In the past six months of 2013, the  
Windcrest Volunteer Fire Department has responded to  
**Approximately 1,000 calls!**



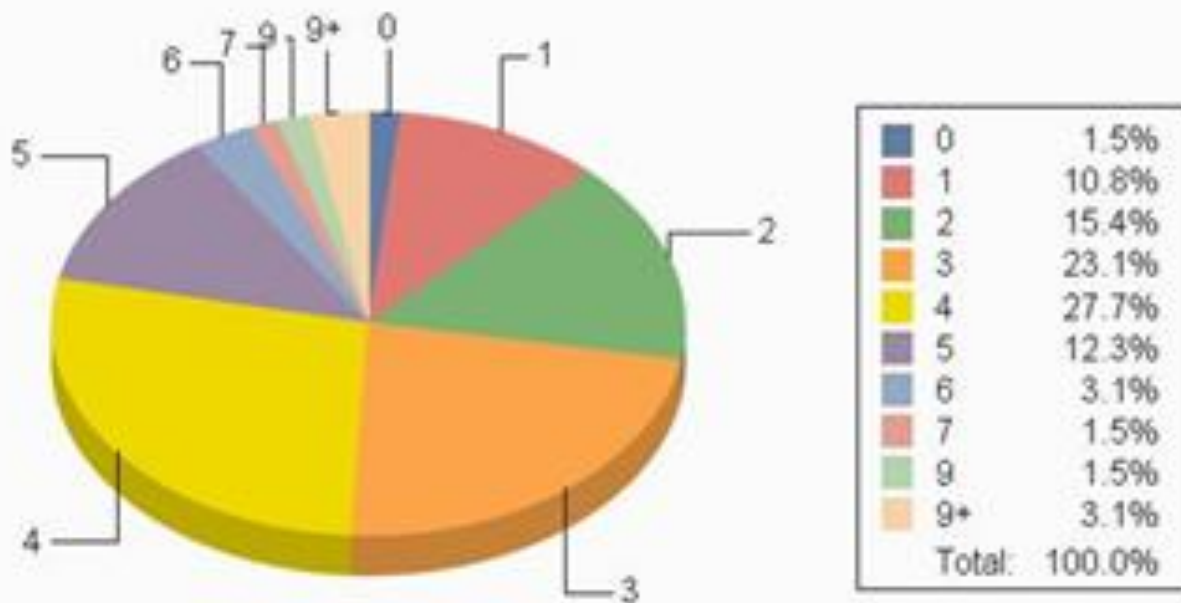


# Windcrest Volunteer Fire Department!

Established in 1970



## Response Times (In Minutes)



Our Response times continue to decrease with Training; just in the past six months of 2013,

The highest averages of response

**Times were between 1 and 4 minutes!**

Now that's ***fast*** when your life may depend on it!



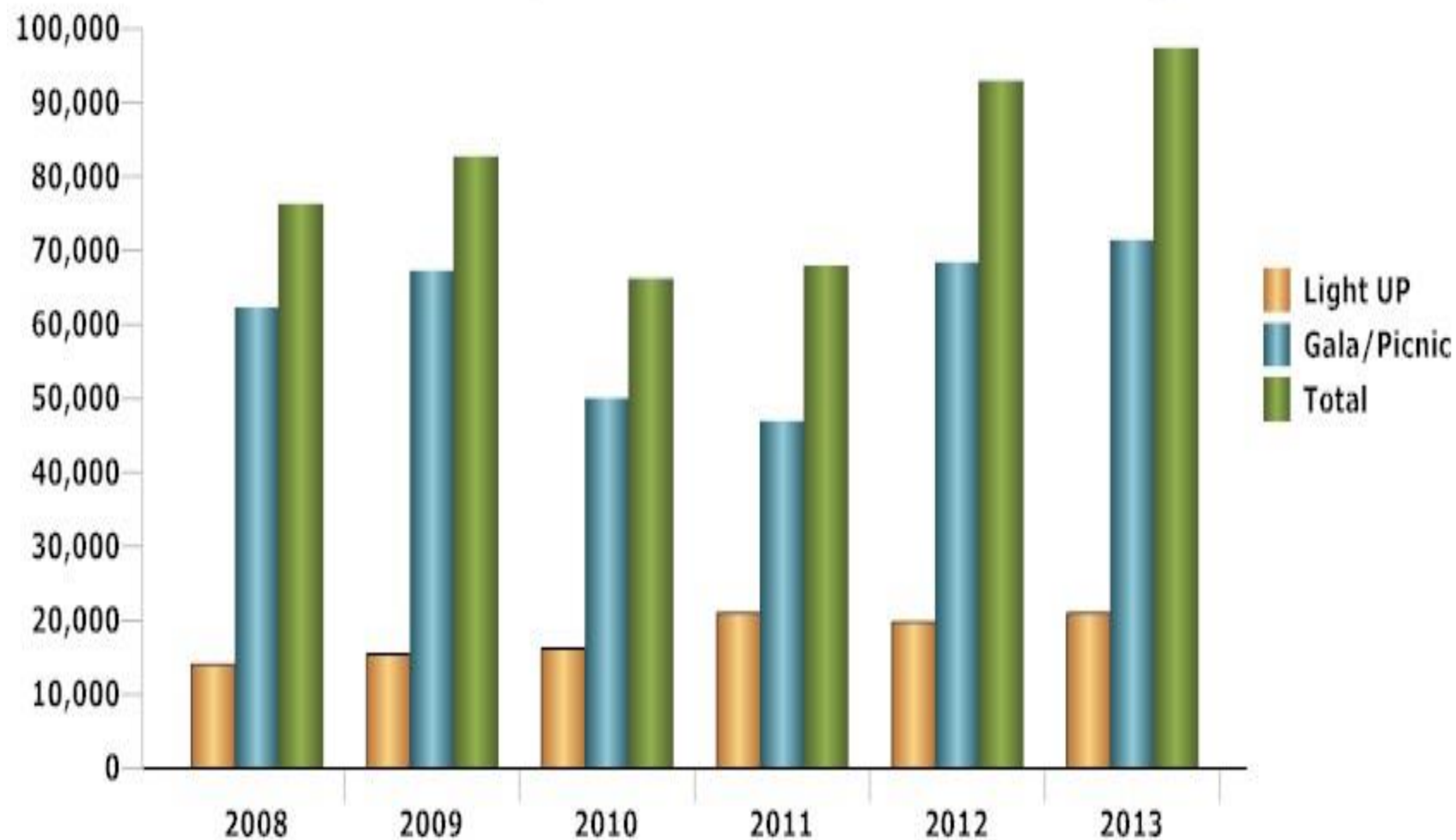
Windcrest Volunteer Fire Department!

Established in 1970

Professional Volunteers....Setting the Standard



## Fire Department Fundraising





Windcrest Volunteer Fire Department!

Established in 1970

Professional Volunteers....Setting the Standard



**On Average, our team of volunteer Fire Fighters contribute between 1,500 and 2,000 volunteer hours per month!**

**Those hours do not include the hours contributed to putting together special events for the citizens of Windcrest and surrounding areas like the Annual Fireman's Picnic, help in the July 4th Celebration, the Annual Windcrest Gala, and more!**

**Thanks to our Great Citizens we are raising more money than we ever have to keep this great department strong and getting BETTER!**

# Public Works

- Strong emphasis on maintaining parks and common areas, they have never looked better
- New public works director, Tom Garcia

## OUR EMPLOYEES

- ⦿ Gave yearly stipend to part time and full time employees
- ⦿ Have best health insurance of any city in surrounding area by providing:
  - Health Reimbursement Assistance
- ⦿ Added team building events such as:
  - San Antonio Sports Corporate Cup
  - Office lunches
- ⦿ Morale has never been higher

# Streets

- Created a 3 year CIP plan for streets
- Created a committee whose sole purpose is to work with engineers to research and make sure the citizen's wishes are honored

## NEW HIRES

- ⦿ Hired a new and experienced City Manager, Rafael Castillo
- ⦿ Hired a new and experienced Finance Director, Sarah Mangham

# Transparency & accountability

- All council meetings are recorded and live streamed online
- All financial data can be seen online and is available through open records
- Added over \$30,000 for audio and visual for court room and council meeting
- All emails are returned
- Mayor cell phone number is published
- Recharged Planning and Zoning Board, Parks and Rec, and Board of Adjustments. Formed a Street Committee and a Newsletter Committee (43) **Participatory**
- EDC meets 2 times a month most months instead of 1

# Financial State

- Restructured organizational chart
- Outsourced IT and Permits
- All improvements done in cash
- Rainy day fund increased
- Lowered taxes
- Established street CIP and general CIP plan
- Limited lawyer fees to \$200/hour and have grossed/recouped more than \$1.4 million that was allegedly taken from our City
- \$17 million note/debt obligation, Rackspace liabilities due to alleged actions of prior City Manager (approximately \$9 million) and the failure of the City and EDC to meet MEIA agreement obligations owed were all resolved without costing the City one penny.

# Future Vision

- One year
  - Pass a balanced budget which provides:
    - Additional Police Officers
    - Invest over \$100,000 in our Parks/Common Areas/Amenities
      - Build one regulation sized soccer field-solely funded by donations
      - Continue to improve the Windcrest Little League Baseball Complex
    - Over \$1 million into our streets
    - Reduce Windcrest property taxes for the second consecutive year
    - Keep residential permits at \$5
    - Reduce residential garbage bill between 10%-20%
    - Continue to increase rainy day fund for third consecutive year
    - Maintain great health benefits for City employees
    - Increase compensation for City employees for the third consecutive year
    - Continue to improve on customer service
    - Parade of Homes in the City of Windcrest
    - Assist in leasing out the empty retail space on Walzem and the Business District



# Future Vision

- Three years
  - Continue to decrease Windcrest Property Taxes by 19% next budget and 5% a year on the following two budgets
    - Totaling 45% in reduction in the next 3 years
  - Close the deals for 6 more restaurants, office complex, hotel and outdoor retail mall
  - Continue to invest in public safety
    - Police
    - Fire
  - Have the Windcrest residential area have completely free Wi-Fi by year 3
  - Trash service for Windcrest residents absorbed by the City
  - Continue to improve on quality of life issues, employee benefits and our special events
  - Invest over \$4 million on the streets and \$1 million on the parks and common areas

# 2011 Bond Windcrest ES Design Program Summary

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- 1. Construct New 2-Story Elementary School Classroom Addition to Replace 10 Existing Portables (43,300 sq ft), including:**
  - a. 19 General Classrooms with 10 Shared Student Restrooms
  - b. 1 Music Classroom with Music Office and Storage
  - c. Library and Instructional Media Center with Adjacent Computer Lab
  - d. Teacher Resource Support Areas
  - e. Central Plant (Air-Cooled Chillers)
  - f. Covered Drop-Off/Pick-Up Areas for Parent Loop and Bus Loop
  - g. Achieve LEED Certification for New Classroom Addition
  
- 2. Existing Campus Renovation (8,450 sq ft):**
  - a. Renovate Existing Library and Admin Areas into a New Administrative Office Suite, Counseling Suite , and Clinic
  - b. Provide Campus ALE Classroom Suite
  - c. Provide New Campus Main Entry Lobby
  - d. Aesthetically Improve the Front Entrance to the Campus



# Windcrest ES Design & Construction Timeline

**Alamo**  
architects

WINDCREST ELEMENTARY SCHOOL

16 MONTHS

PROJECT DESIGN

SEP 2013

3 MONTHS

BID AW RD PCS

DEC. 2013

15 MONTHS

PHASE I – CONSTRUCT NEW ADDITION

MAR 2015

6 MONTHS

PHASE II – INTERIOR  
RENOVATIONS

AUG 2015

Project Schedule

Windcrest Elementary School  
North East ISD

# Proposed Conceptual Designs

- Must be still recommended by the Windcrest Planning & Zoning Commission, and approved by the Windcrest Economic Development Corporation, Rackspace (with regards to their campus site), and the Windcrest City Council.
- During this process there will be several Community Town Hall Meetings for Resident input.





**SITE**

102,000 VPD

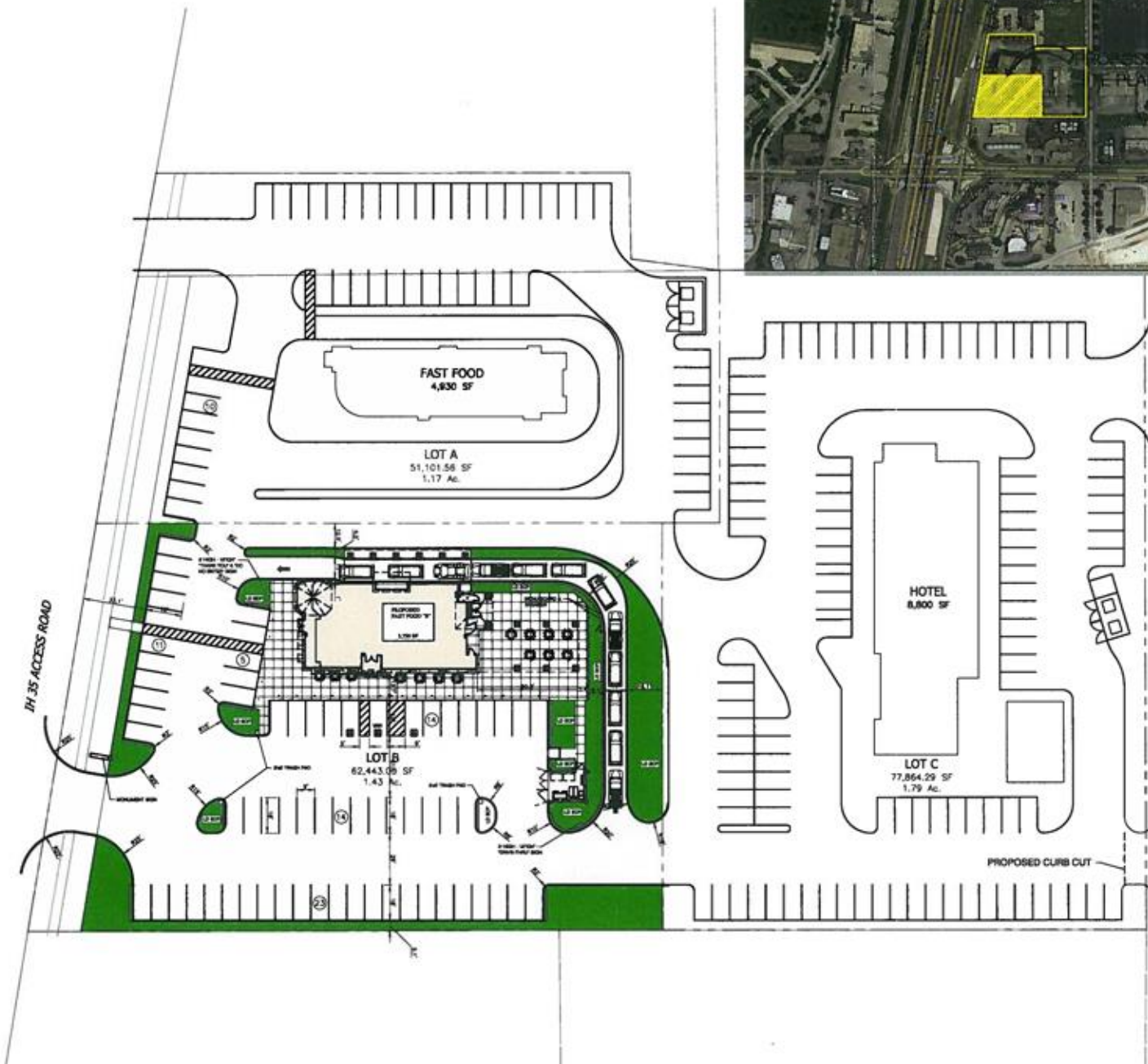
37,000 VPD

35

Walzem Rd

Walzem Rd





**\$9 Million Dollars  
Invested into the  
Windcrest Park Centre  
By Whitestone-Reit**



# WINDSOR PARK

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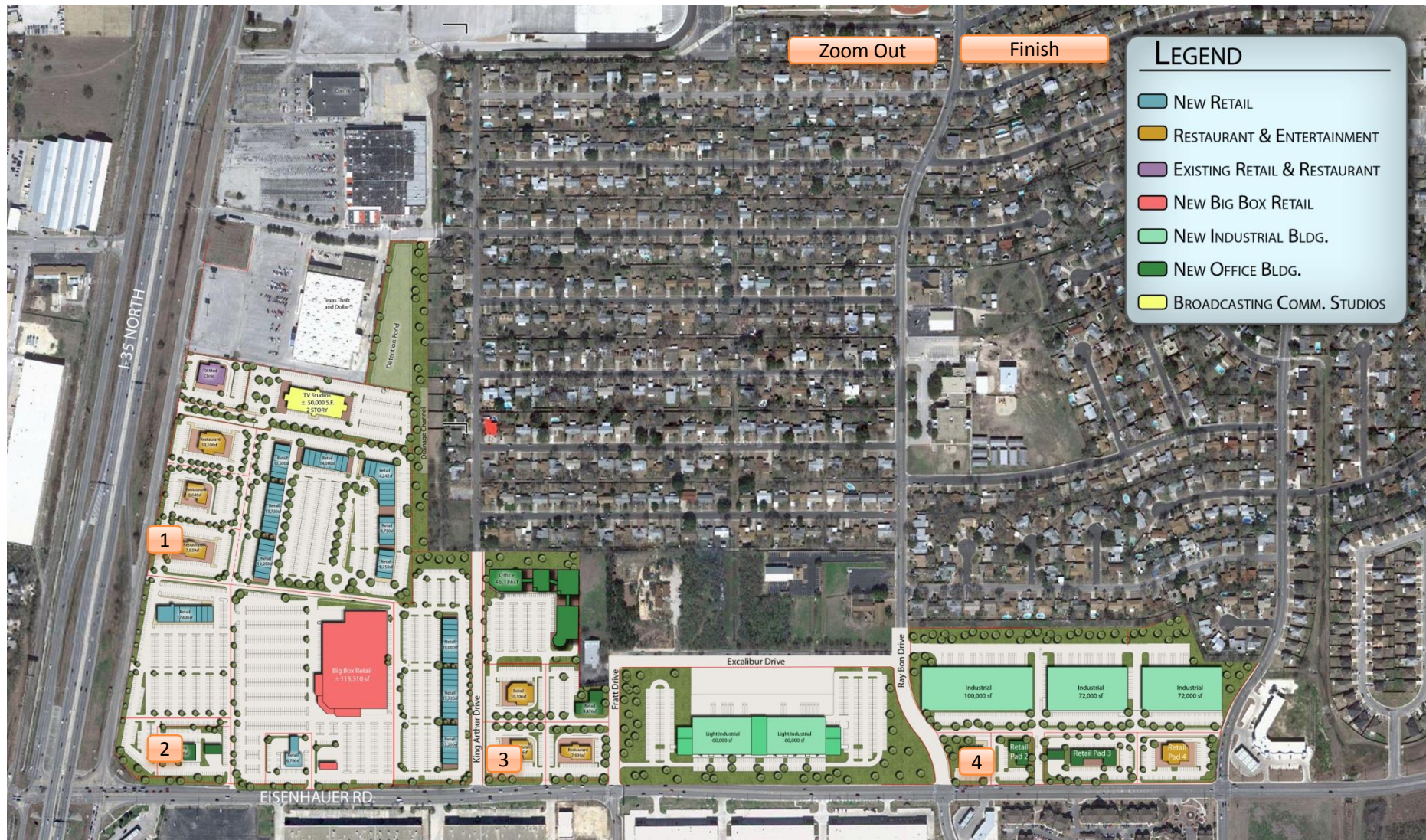




# Overall Windcrest Development

Proposed Conceptual Design





# Windcrest 111 Acre Development : Retail Concept

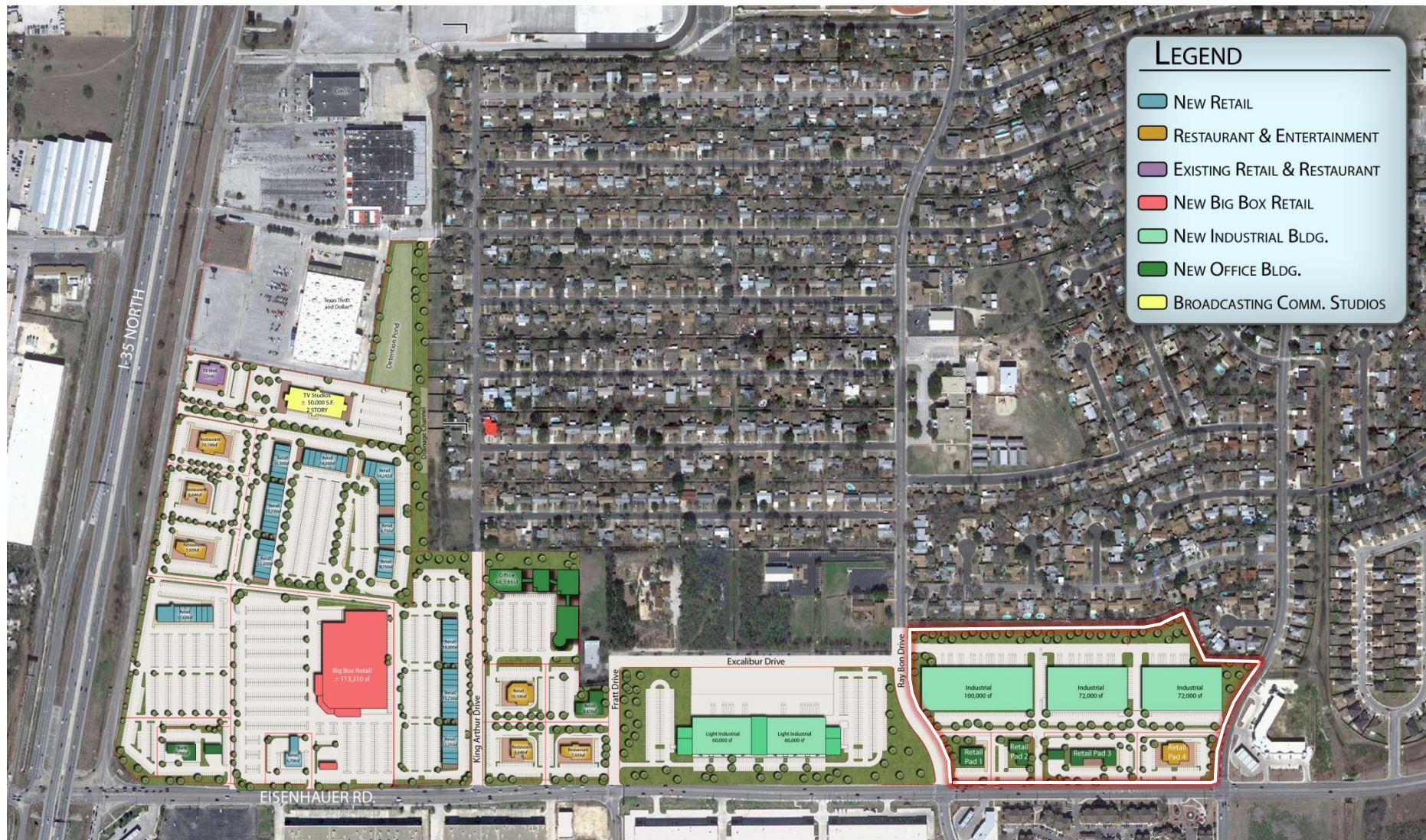
Proposed Conceptual Design





# Rackspace Campus Development





# Windcrest 111 Acre Development : Retail Concept

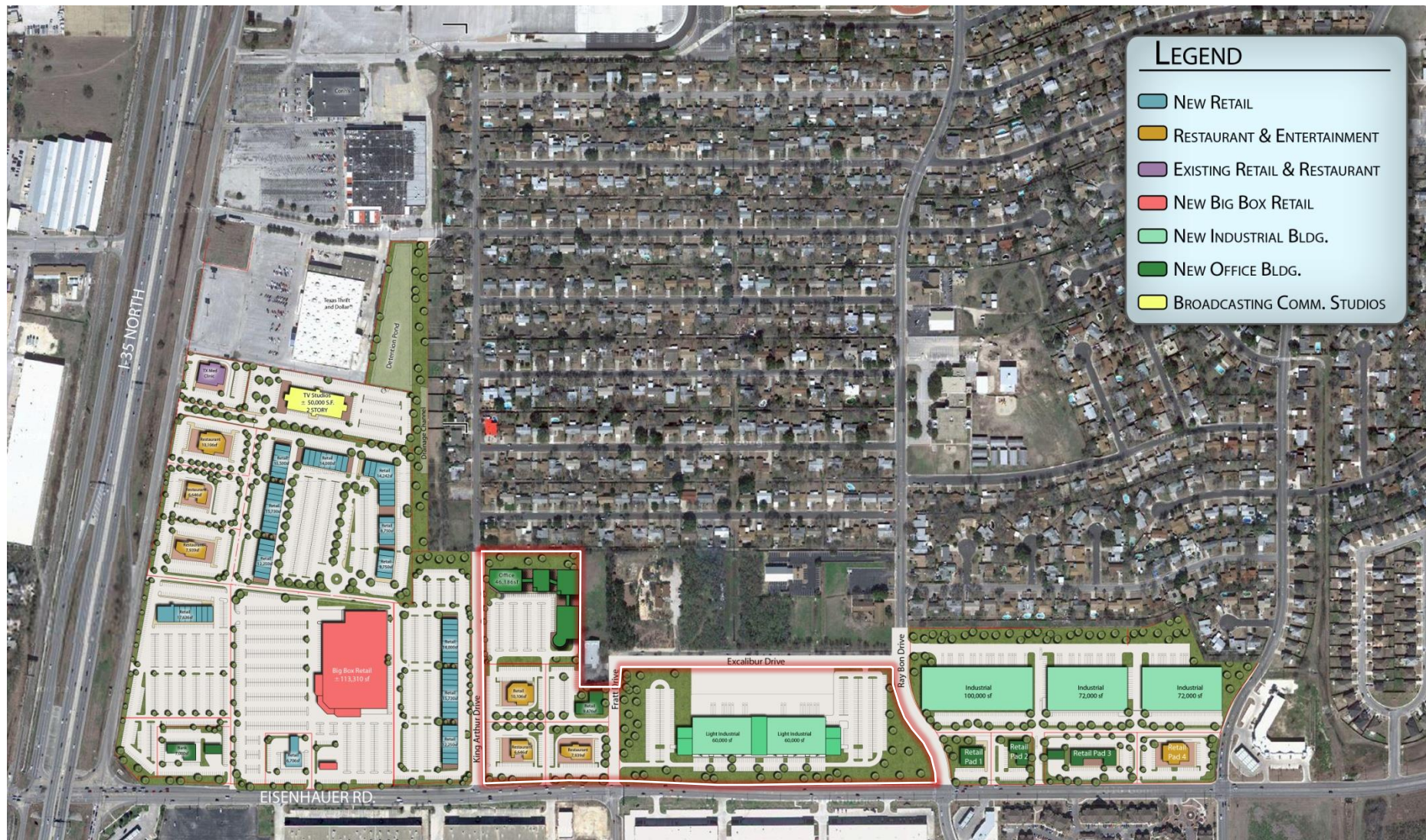
Proposed Conceptual Design





## Windcrest: Light Industrial Site





# Windcrest 111 Acre Development : Retail Concept

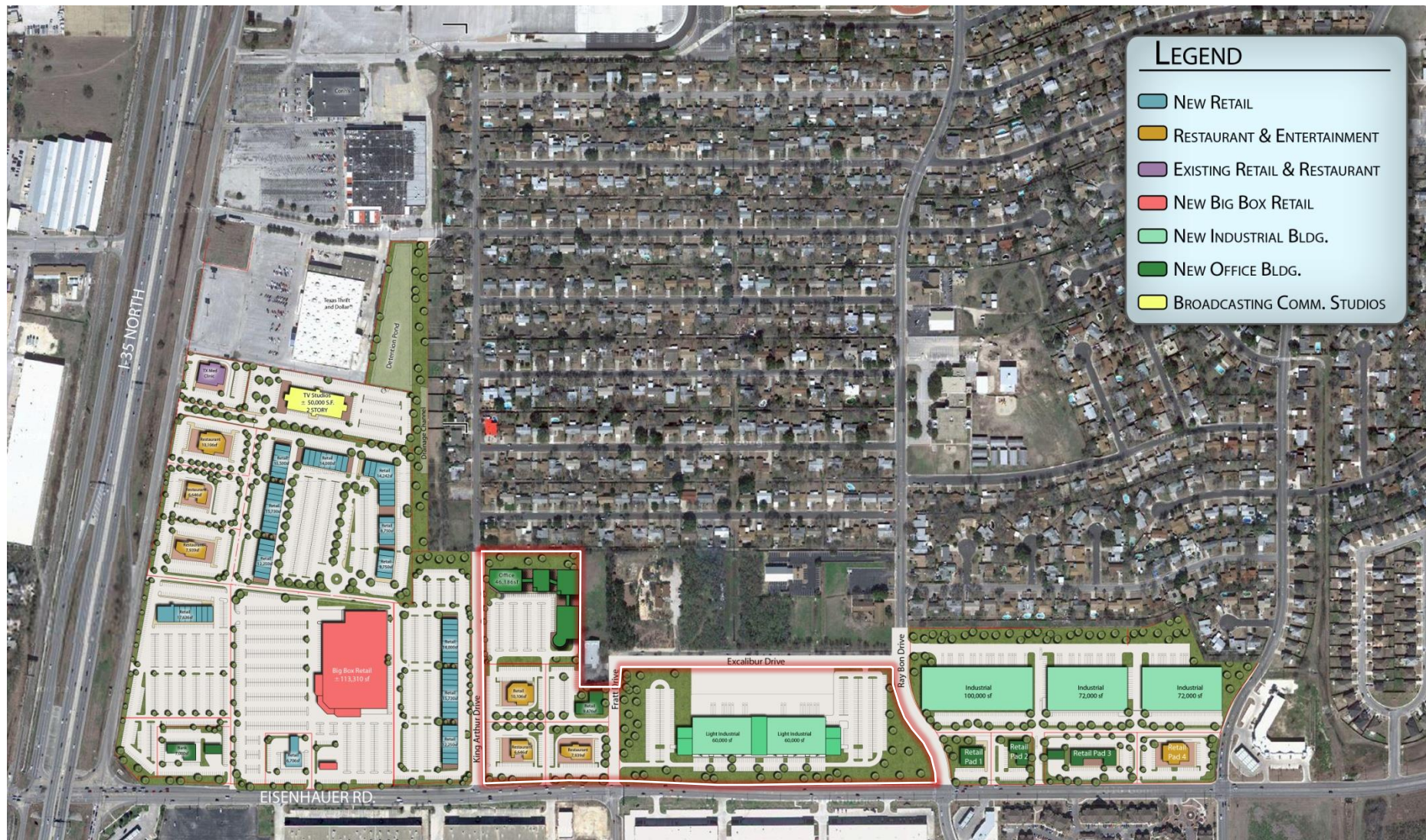
Proposed Conceptual Design





## Windcrest: Light Industrial Site

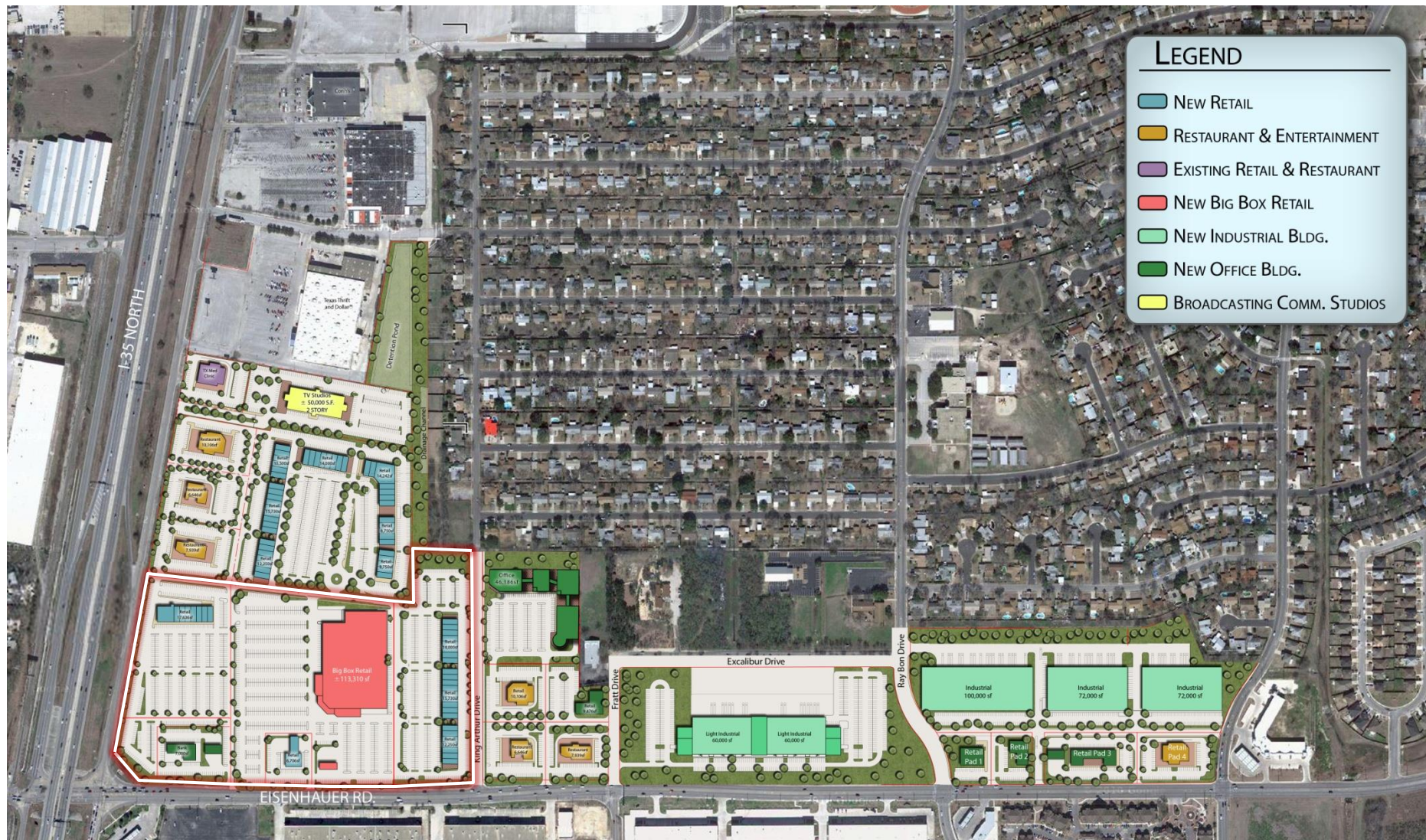




# Windcrest 111 Acre Development : Retail Concept

Proposed Conceptual Design





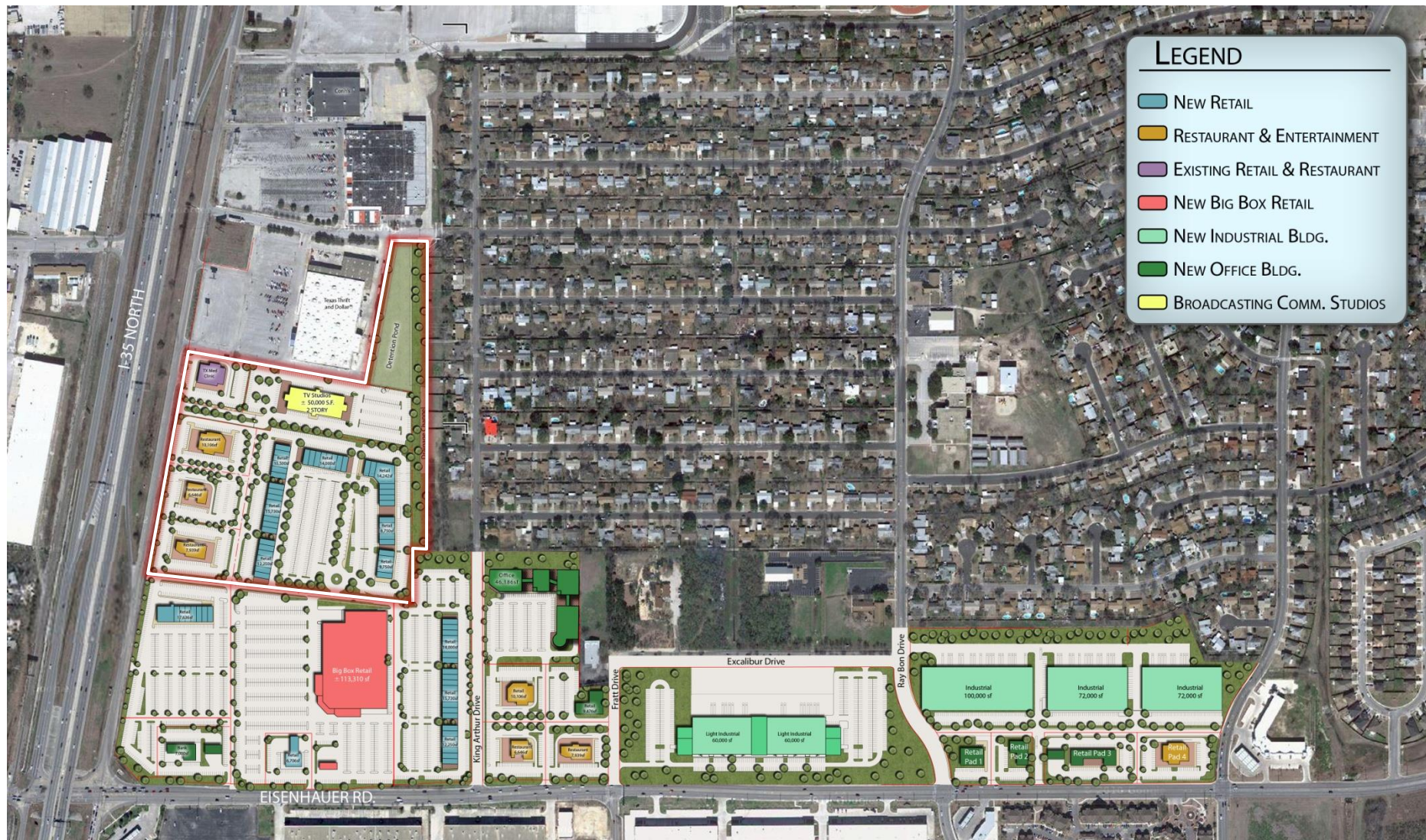
# Windcrest 111 Acre Development : Retail Concept





Windcrest: Retail

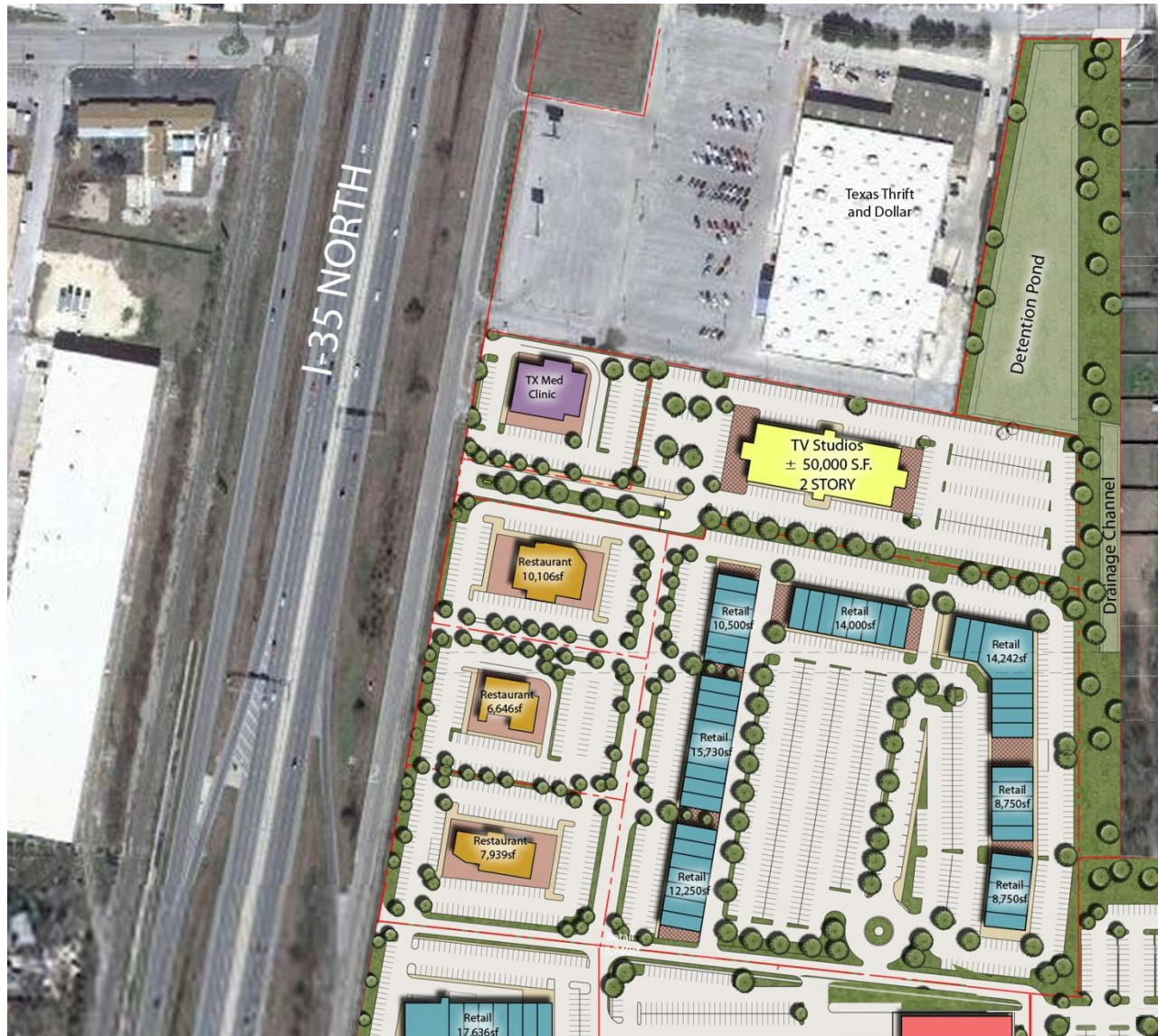




# Windcrest 111 Acre Development : Retail Concept

Proposed Conceptual Design

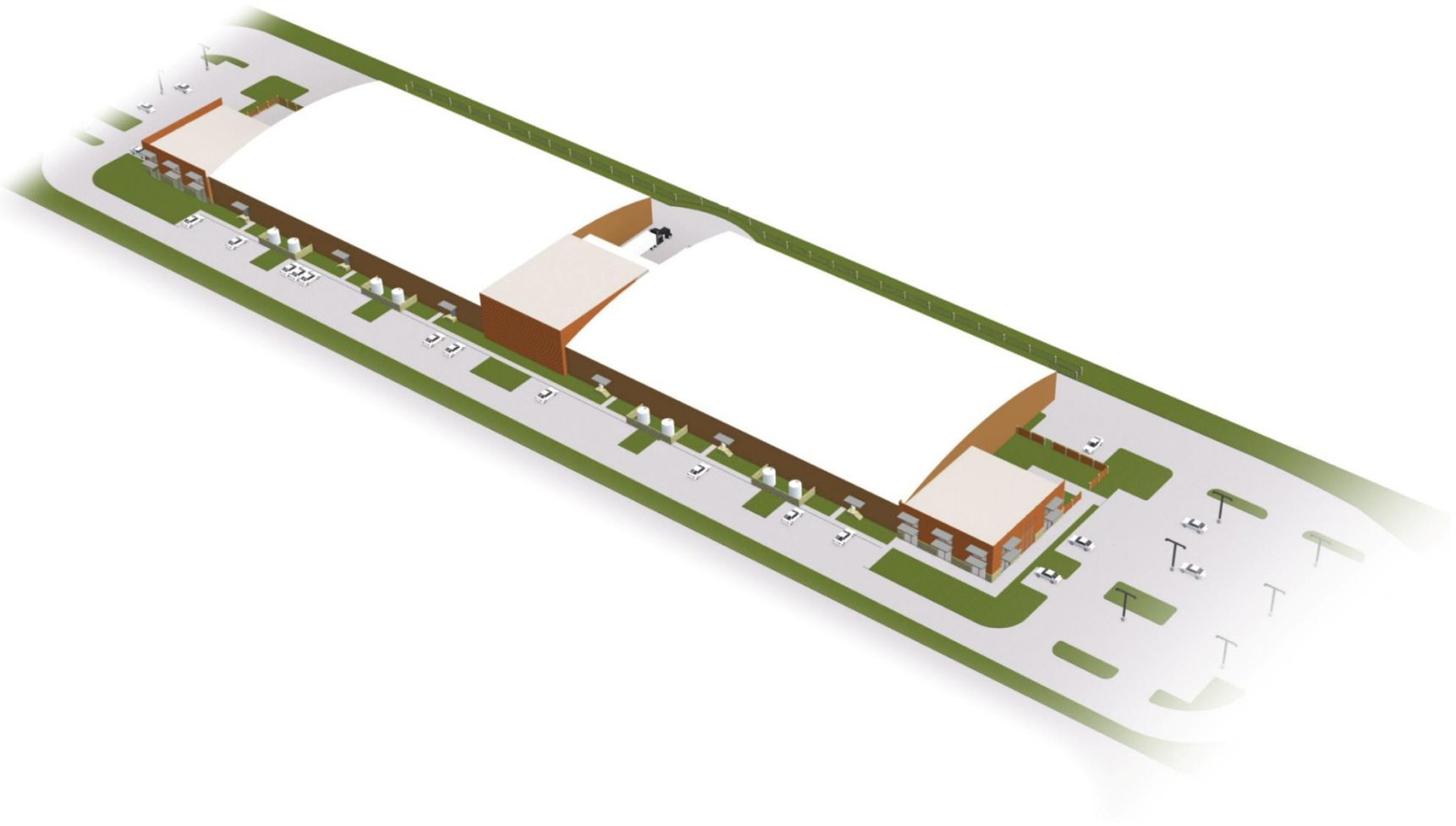




## Windcrest: Retail



Green Building Elevation



Green Building Axonometric





Daytime Rendering

Nighttime Rendering



Green Buildings